

Missouri Department of Natural Resources

FY 2010 Budget Request –
Governor's Recommendations

Missouri Department of Natural Resources

FY 2010 Governor's Recommendations

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The Department of Natural Resources preserves, protects, restores and enhances Missouri's natural, cultural and energy resources. We take seriously our responsibility of stewardship to protect and enhance the environment in which we work and live, and we will consider all aspects of the environment when making decisions.

Preserving, Protecting, Restoring and Enhancing Missouri's Natural Resources – The Department of Natural Resources works to ensure clean air, land and water by cleaning up pollution from the past, addressing pollution problems of today and identifying potential pollution issues of the future.

We help Missourians protect their environment, protect employment opportunities and enhance their quality of life. We work with citizens, including landowners, local governments, small businesses and industry to protect Missouri's environment. Monitoring, partnerships, technical environmental assistance and training allow the department the opportunity to help Missourians and to protect their natural resources.

The department enforces environmental rules and regulations related to air and water pollution; hazardous and solid waste; land reclamation; soil and water conservation and safe public drinking water. The Department of Natural Resources' regional and satellite offices provide field inspections, complaint investigation and front-line troubleshooting, problem solving and technical assistance on environmental issues and emergencies.

The department interprets the state's geological and hydrological setting. We also interpret the character and availability of Missouri's water, energy and mineral resources, ensure that dams in the state are constructed, maintained and operated in a safe manner. This is accomplished by regulation of all non-agricultural, non-federal dams more than 35 feet in height and by providing technical assistance and informational resources to all dam owners.

Cultural Resources –Working with citizens and groups throughout Missouri, we identify, evaluate and protect the state's diverse range of historic, architectural and archaeological resources. The department also funds and coordinates surveys to identify historic, architectural and archaeological resources throughout Missouri.

Energy Resources – From following the market forces that affect gasoline prices to providing support and information on clean and renewable energy sources, the department works to protect the environment and stimulate the economy through energy efficiency and renewable energy resources and technologies. We provide technical and financial assistance for energy efficiency and renewable energy projects to state and local governments, school districts and other consumers. We also assist low-income Missourians in weatherizing their homes, helping them save money on the cost of heating and cooling.

Inspire Their Enjoyment...Missouri boasts more than 140,000 acres in 85 state parks and historic sites. Visitors can step into the past to experience our state's history, explore Missouri's natural landscapes such as forests, prairies and savannas, and enjoy opportunities for hiking, bicycling, camping, picnicking, fishing and swimming. To further promote the visitors' understanding and appreciation of these resources, the department provides programs about these natural and cultural resources.

For More Information...An important element in the successful completion of the Department of Natural Resources' mission is helping Missourians and visitors who seek our services. The department offers a number of technical and educational services designed to help individuals, groups and businesses better understand our natural resources and the rules that exist to protect them. The department also maintains a vast amount of information available to the public in the form of fact sheets, guidance documents, geologic maps, technical books and publications on a wide variety of issues.

Federal Economic Stimulus... One critically important initiative on which we are currently focused is the anticipated federal economic stimulus package under consideration by Congress. A team of experts has been assembled from the various programmatic areas that have a role in distributing the funds and ensuring our regulatory role is as streamlined as possible to make sure Missouri is positioned to take advantage of the opportunities this legislation will bring.

Service... The department is a service agency responsible for delivering service to the public. This direction underscores the reality that the people who have the day-to-day contact with the public determines how the department is perceived. In reality, service is an attitude, not an activity.

Satellite Offices... Satellite offices complement and extend services provided by the regional offices. They are a part of the department's Field Services Division, which oversees five regional offices, 17 satellite offices, the department's Environmental Services Program and other key field activities. The department serves communities and facilities more directly by placing more staff in the field. Providing local staff assistance helps the agency get environmental help closer to where it is needed. This has increased the number of facilities served by 28 percent, while reducing travel time for department staff by 15 percent.

Permit Improvements... The department's permit process is easier and more accessible to Missouri citizens and businesses through the use of eServices, www.dnr.mo.gov/eservices.htm. The department's online tool, Permit Assistant, makes it easier to do business in Missouri. Permit Assistant helps those seeking permits by making information easily accessible on the department's Web site. Anyone with access to the Web may answer a series of questions to determine which permits or registrations his or her businesses will need from the department and then link to the necessary forms. Permit Assistant enables business owners to find all the needed permits without having to contact individual programs. The Environmental Council of the States, a national non-profit, non-partisan association of state and territorial environmental agency leaders, awarded the department with the Best State Innovation Award for Permit Assistant in 2007. Permit Assistant and other operational changes have cut the time to issue some permits in half.

Also, citizens can fill out electronic forms for dry cleaner registrations, petroleum storage tanks registrations, open burning of vegetative waste and hazardous generator ID numbers online. This speeds up the permitting process for citizens and businesses. The agency also has its permit manuals available online.

Improved Online Information and Services for Department Customers... Continual improvements have simplified the department's Web site and made it easier for Missouri citizens and businesses to find information. A Google search engine allows the user to search the department's and the State of Missouri's Web sites for information by key words or phrases at www.dnr.mo.gov.

Electronic Forms Now Online... The Department of Natural Resources makes permit, license and certification forms available in Microsoft Word, Microsoft Works, Open Office and other word processing software. This enables businesses to complete these forms electronically and save them so they can easily be updated for future submissions. This is another component in the department's larger, ongoing effort to simplify the way it does business. By easing the paperwork process, the department hopes to help its permittees focus on running successful businesses in a way that's sensitive to Missouri's natural resources.

State Auditor's Reports, Oversight Evaluations, and Missouri Sunset Act Reports

Program or Division Name	Type of Report	Date Issued	Website
Safe Schools Initiatives	State Audit	08/2008	http://auditor.mo.gov/press/2008-52.htm
Natural Resources and Office of Administration/Analysis of State Energy Efficiency Programs	State Audit	04/2008	http://auditor.mo.gov/press/2008-25.htm
Natural Resources/Weatherization Assistance Program	State Audit	12/2007	http://auditor.mo.gov/press/2007-82.htm
Tax Credit/ Analysis of Wood Energy Tax Credit Program	State Audit	10/2007	http://auditor.mo.gov/press/2007-58.htm
State of Missouri Single Audit Year Ending 6/30/06	State Audit	03/2007	http://auditor.mo.gov/press/2007-09.htm
State of Missouri Single Audit Year Ending 6/30/05	State Audit	03/2006	http://www.auditor.mo.gov/press/2006-18.htm
Natural Resources / Solid Waste Management Program	State Audit	02/2006	http://auditor.mo.gov/press/2006-10.htm
Statewide/Heavy Equipment Utilization	State Audit	06/2005	http://www.auditor.mo.gov/press/2005-40.pdf
State of Missouri Single Audit Year Ending 6/30/04	State Audit	03/2005	www.auditor.mo.gov/press/2005-18.pdf
State Agency Removal of Data from Surplus Computers	State Audit	09/2004	www.auditor.mo.gov/auditreports/prsg13.htm
Cost of Promotional Items	State Audit	07/2004	www.auditor.mo.gov/auditreports/prsg13.htm
Department of Natural Resources Oversight of State Parks	State Audit	05/2004	www.auditor.mo.gov/auditreports/prsg13.htm
State Efforts to Acquire Federal Funding	State Audit	05/2004	www.auditor.mo.gov/auditreports/prsg13.htm
Review of Department of Natural Resources Clean Water State Revolving Fund	State Audit	03/2004	www.auditor.mo.gov/auditreports/prsg13.htm
State of Missouri Single Audit Year Ending 6/30/03	State Audit	03/2004	www.auditor.mo.gov/press/2004-16.pdf

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DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DEPARTMENT OPERATIONS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	847,246	18.53	830,904	17.50	705,218	17.50	531,105	14.50
DEPT NATURAL RESOURCES	1,021,651	22.26	1,027,821	20.46	1,196,851	21.46	1,196,851	21.46
NATURAL RESOURCES REVOLVING SE	39,054	0.83	40,228	0.89	40,228	0.89	40,228	0.89
DNR COST ALLOCATION	2,345,665	51.30	2,516,962	54.84	2,516,962	54.84	2,516,962	54.84
SOLID WASTE MANAGEMENT	13,401	0.32	24,553	0.50	24,553	0.50	24,553	0.50
NRP-AIR POLLUTION PERMIT FEE	65	0.00	0	0.00	0	0.00	0	0.00
HAZARDOUS WASTE FUND	32	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	4,267,114	93.24	4,440,468	94.19	4,483,812	95.19	4,309,699	92.19
EXPENSE & EQUIPMENT								
GENERAL REVENUE	147,003	0.00	148,669	0.00	148,669	0.00	148,669	0.00
DEPT NATURAL RESOURCES	195,470	0.00	332,112	0.00	332,112	0.00	332,112	0.00
STATE PARKS EARNINGS	30,890	0.00	111,030	0.00	111,030	0.00	111,030	0.00
NATURAL RESOURCES REVOLVING SE	1,259	0.00	6,616	0.00	6,616	0.00	6,616	0.00
DNR COST ALLOCATION	554,186	0.00	591,571	0.00	591,571	0.00	591,571	0.00
SOLID WASTE MANAGEMENT	64,018	0.00	12,000	0.00	12,000	0.00	12,000	0.00
SOIL AND WATER SALES TAX	47,980	0.00	58,000	0.00	58,000	0.00	58,000	0.00
WATER & WASTEWATER LOAN FUND	12,500	0.00	27,000	0.00	27,000	0.00	27,000	0.00
TOTAL - EE	1,053,306	0.00	1,286,998	0.00	1,286,998	0.00	1,286,998	0.00
TOTAL	5,320,420	93.24	5,727,466	94.19	5,770,810	95.19	5,596,697	92.19
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	15,932	0.00
DEPT NATURAL RESOURCES	0	0.00	0	0.00	0	0.00	35,905	0.00
NATURAL RESOURCES REVOLVING SE	0	0.00	0	0.00	0	0.00	1,207	0.00
DNR COST ALLOCATION	0	0.00	0	0.00	0	0.00	75,509	0.00
SOLID WASTE MANAGEMENT	0	0.00	0	0.00	0	0.00	737	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	129,290	0.00
TOTAL	0	0.00	0	0.00	0	0.00	129,290	0.00

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DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit		FY 2008		FY 2009		FY 2010		FY 2010	
Decision Item		ACTUAL		BUDGET		DEPT REQ		GOV REC	
Budget Object Summary		DOLLAR		DOLLAR		DOLLAR		DOLLAR	
Fund		FTE		FTE		FTE		FTE	
DEPARTMENT OPERATIONS									
CLASS SPECIFIC WITHIN-GRADE - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE		0	0.00	0	0.00	1,716	0.00	0	0.00
TOTAL - PS		0	0.00	0	0.00	1,716	0.00	0	0.00
TOTAL		0	0.00	0	0.00	1,716	0.00	0	0.00
MOTOR FUEL INFLATION - 0000022									
EXPENSE & EQUIPMENT									
GENERAL REVENUE		0	0.00	0	0.00	8,271	0.00	0	0.00
DEPT NATURAL RESOURCES		0	0.00	0	0.00	10,518	0.00	0	0.00
NATURAL RESOURCES REVOLVING SE		0	0.00	0	0.00	355	0.00	0	0.00
DNR COST ALLOCATION		0	0.00	0	0.00	24,015	0.00	0	0.00
SOLID WASTE MANAGEMENT		0	0.00	0	0.00	277	0.00	0	0.00
TOTAL - EE		0	0.00	0	0.00	43,436	0.00	0	0.00
TOTAL		0	0.00	0	0.00	43,436	0.00	0	0.00
DNR Federal Stimulus Funding - 1780013									
PROGRAM-SPECIFIC									
FEDERAL STIMULUS		0	0.00	0	0.00	0	0.00	1	0.00
TOTAL - PD		0	0.00	0	0.00	0	0.00	1	0.00
TOTAL		0	0.00	0	0.00	0	0.00	1	0.00
GRAND TOTAL		\$5,320,420	93.24	\$5,727,466	94.19	\$5,815,962	95.19	\$5,725,988	92.19

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CORE DECISION ITEM

Department of Natural Resources	Budget Unit	78111C
Department Operations		
Department Operations Core		

1. CORE FINANCIAL SUMMARY

FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	705,218	1,196,851	2,581,743	4,483,812	PS	531,105	1,196,851	2,581,743	4,309,699
EE	148,669	332,112	806,217	1,286,998 E	EE	148,669	332,112	806,217	1,286,998 E
PSD	0	0	0	0	PSD	0	0	0	0
Total	853,887	1,528,963	3,387,960	5,770,810 E	Total	679,774	1,528,963	3,387,960	5,596,697 E
FTE	17.50	21.46	56.23	95.19	FTE	14.50	21.46	56.23	92.19

Est. Fringe	311,636	528,888	1,140,872	1,981,397
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	234,695	528,888	1,140,872	1,904,456
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Parks Earnings (0415); DNR Revolving Services Fund (0425); Cost Allocation Fund (0500); Solid Waste Management Fund (0570); Soil and Water Sales Tax Fund (0614); Water and Wastewater Loan Fund (0649)

Notes: Request retention of estimated appropriations for Contract Audits (Other Funds). The number of contract audits that will be conducted and the cost per audit is unknown. In addition, 25% flexibility is requested between General Revenue Personal Services and Expense and Equipment for FY 2010.

Core Reallocation: The FY 2010 budget request represents a core reallocation of 1.0 FTE and \$43,344 personal service appropriation authority from the Soil and Water Conservation Program. In addition, \$125,686 personal services appropriation authority is being reallocated to the Water Resource Center and \$125,686 Federal appropriation authority is being reallocated from Soil and Water Conservation Program to Department Operations.

Core Reductions: The FY 2010 Governor's Recommendation includes core reductions of \$174,113 and 3.00 FTE.

2. CORE DESCRIPTION

The Department Operations includes the Director's Office, Ombudsman, Communications, Policy, Legal and Administrative Support. Department Operations provides departmental focus on key outcomes and works to ensure decisions are made which result in real environmental improvements. Department Operations seeks to improve efficiency of departmental actions, drive customer focused initiatives and ensure public participation in DNR's decision-making. Department Operations is also the focal point for providing information and assistance to state and national legislative bodies, and the oversight of issues of state and national importance.

CORE DECISION ITEM

Department of Natural Resources
Department Operations
Department Operations Core

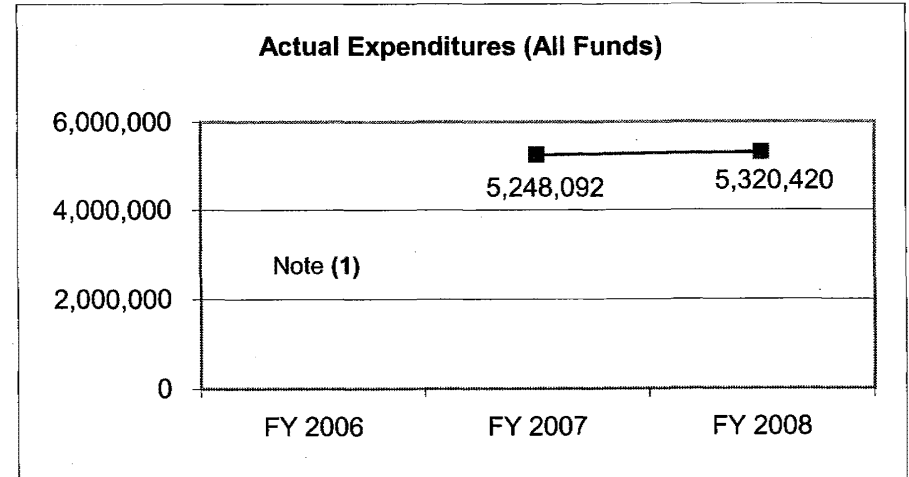
Budget Unit 78111C

3. PROGRAM LISTING (list programs included in this core funding)

Department Operations

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	N/A	5,929,642	6,078,004	5,727,466
Less Reverted (All Funds)	N/A	(30,749)	(60,432)	N/A
Budget Authority (All Funds)	N/A	5,898,893	6,017,572	N/A
Actual Expenditures (All Funds)	N/A	5,248,092	5,320,420	N/A
Unexpended (All Funds)	N/A	650,801	697,152	N/A
Unexpended, by Fund:				
General Revenue	N/A	17,487	991	N/A
Federal	N/A	176,350	196,974	N/A
Other	N/A	456,964	499,187	N/A
	(1)	(2)	(2)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

NOTES:

(1) Prior to FY 2007 Department Operations did not exist, therefore FY 2006 data is not available.

(2) Lapse in general revenue, federal and other appropriations is mostly due to staff turnover. Approximately \$200,000 of the Other Funds lapse is a result of estimated increases in contract audit appropriations in which audits were either not finished or invoices not received in time to pay from FY 2007 and FY 2008 appropriations.

CORE RECONCILIATION DETAIL

DEPARTMENT OF NATURAL RESOURCES
DEPARTMENT OPERATIONS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	94.19	830,904	1,027,821	2,581,743	4,440,468	
				EE	0.00	148,669	332,112	806,217	1,286,998	
				Total	94.19	979,573	1,359,933	3,387,960	5,727,466	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	780	1810		PS	1.00	0	169,030	0	169,030	Reallocation from Soil and Water Conservation Program to Department Operations
Core Reallocation	781	1804		PS	0.00	(125,686)	0	0	(125,686)	Reallocation from Department Operations to Water Resources
NET DEPARTMENT CHANGES					1.00	(125,686)	169,030	0	43,344	
DEPARTMENT CORE REQUEST										
				PS	95.19	705,218	1,196,851	2,581,743	4,483,812	
				EE	0.00	148,669	332,112	806,217	1,286,998	
				Total	95.19	853,887	1,528,963	3,387,960	5,770,810	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reduction	2550	1804		PS	(3.00)	(174,113)	0	0	(174,113)	
NET GOVERNOR CHANGES					(3.00)	(174,113)	0	0	(174,113)	
GOVERNOR'S RECOMMENDED CORE										
				PS	92.19	531,105	1,196,851	2,581,743	4,309,699	
				EE	0.00	148,669	332,112	806,217	1,286,998	
				Total	92.19	679,774	1,528,963	3,387,960	5,596,697	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 78111C	DEPARTMENT: NATURAL RESOURCES
BUDGET UNIT NAME: DEPARTMENT OPERATIONS	DIVISION: DEPARTMENT OPERATIONS

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

GOVERNOR RECOMMENDATION

The department can more effectively operate by allowing 25% flexibility in the General Revenue Fund Personal Service and Expense and Equipment appropriations. Flexibility allows the department to contract various services, if necessary, when existing resources are not sufficient, the need is temporary or when vacancies are difficult to fill. Flexibility allows the department to address emerging issues without a permanent increase in appropriation levels.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST - GOVERNOR REC ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0 General Revenue PS \$0 General Revenue EE Expenditures are difficult to estimate at this time. PS dollars are only available to flex when vacancies occur. Flexibility will only be used to cover operational expenses and to address issues that arise unexpectedly.	Expenditures are difficult to estimate at this time. PS dollars are only available to flex when vacancies occur. Flexibility will only be used to cover operational expenses and to address issues that arise unexpectedly. FY 2009 Flex Request(25% of GR PS APPN) \$207,726 FY 2009 Flex Request (25% of GR EE APPN) \$37,167	Expenditures are difficult to estimate at this time. PS dollars are only available to flex when vacancies occur. Flexibility will only be used to cover operational expenses and to address issues that arise unexpectedly. FY 2010 Flex Request (25% of GR PS APPN) 132,776 FY 2010 Flex Request (25% of GR EE APPN) \$37,167

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was not used in FY 2008.	Expenditures are difficult to estimate at this time. Flexibility will only be used to address issues that arise unexpectedly.

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DEPARTMENT OPERATIONS								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	23,638	1.00	24,572	1.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	80,181	3.08	107,978	4.00	107,556	4.00	107,556	4.00
OFFICE SUPPORT ASST (KEYBRD)	15,815	0.75	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	138,777	5.84	228,024	9.97	202,709	9.25	202,709	9.25
OFFICE SERVICES ASST	26,788	0.98	32,261	1.00	27,670	1.00	27,670	1.00
PROCUREMENT OFCR II	42,033	1.00	43,347	1.00	43,347	1.00	43,347	1.00
OFFICE SERVICES COOR I	42,033	1.00	43,347	1.00	43,347	1.00	43,347	1.00
ACCOUNT CLERK II	39,724	1.67	24,954	1.00	49,536	2.00	49,536	2.00
SENIOR AUDITOR	97,036	2.44	116,597	2.75	113,592	2.75	113,592	2.75
ACCOUNTANT I	18,108	0.62	30,097	1.00	0	0.00	0	0.00
ACCOUNTANT II	30,387	0.87	35,955	1.00	0	0.00	0	0.00
ACCOUNTANT III	38,988	1.00	40,208	1.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST I	33,595	1.00	0	0.00	34,644	1.00	34,644	1.00
ACCOUNTING SPECIALIST II	37,527	1.00	117,605	3.00	157,815	4.00	157,815	4.00
ACCOUNTING SPECIALIST III	89,172	2.01	141,065	3.00	187,046	4.00	187,046	4.00
ACCOUNTING ANAL II	36,160	1.00	0	0.00	0	0.00	0	0.00
ACCOUNTING ANAL III	46,990	1.00	0	0.00	0	0.00	0	0.00
BUDGET ANAL I	1,690	0.05	0	0.00	0	0.00	0	0.00
BUDGET ANAL II	28,512	0.81	35,955	1.00	35,955	1.00	35,955	1.00
BUDGET ANAL III	120,747	2.67	139,631	3.00	136,668	3.00	136,668	3.00
PERSONNEL OFCR II	75,238	1.71	96,285	2.00	141,552	3.00	141,552	3.00
PERSONNEL ANAL II	106,460	2.84	115,406	3.00	116,908	3.00	116,908	3.00
RESEARCH ANAL I	3,812	0.13	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION SPEC I	7,195	0.24	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION SPEC II	0	0.00	0	0.00	30,096	1.00	30,096	1.00
PUBLIC INFORMATION COOR	135,724	3.48	140,898	3.50	142,029	3.50	142,029	3.50
PUBLIC INFORMATION ADMSTR	48,314	1.00	50,070	1.00	50,076	1.00	50,076	1.00
TRAINING TECH I	21,693	0.66	0	0.00	0	0.00	0	0.00
TRAINING TECH II	3,915	0.09	44,298	1.00	40,225	1.00	40,225	1.00
EXECUTIVE I	49,340	1.61	32,853	1.00	62,436	2.00	62,436	2.00
MANAGEMENT ANALYSIS SPEC II	102,921	2.32	115,869	2.50	111,848	2.50	111,848	2.50
PLANNER III	180,738	4.00	140,324	3.00	142,319	3.00	142,319	3.00

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DEPARTMENT OPERATIONS								
CORE								
PLANNER IV	38,816	0.63	69,945	1.00	60,324	1.00	60,324	1.00
PERSONNEL CLERK	71,027	2.70	82,553	3.00	53,568	2.00	53,568	2.00
ENVIRONMENTAL SPEC IV	0	0.00	0	0.00	8,669	0.20	8,669	0.20
INVESTIGATOR III	31,774	0.72	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	27,735	1.00	28,601	1.00	28,601	1.00	28,601	1.00
MOTOR VEHICLE DRIVER	25,014	1.00	25,795	1.00	25,795	1.00	25,795	1.00
GRAPHIC ARTS SPEC III	36,820	1.00	37,969	1.00	37,968	1.00	37,968	1.00
GRAPHICS SPV	39,731	1.00	40,973	1.00	40,973	1.00	40,973	1.00
FACILITIES OPERATIONS MGR B2	51,747	1.00	53,363	1.00	53,363	1.00	53,363	1.00
FISCAL & ADMINISTRATIVE MGR B1	55,635	1.00	57,374	1.00	57,374	1.00	57,374	1.00
FISCAL & ADMINISTRATIVE MGR B2	243,887	4.08	253,404	4.00	256,857	4.00	208,857	3.50
HUMAN RESOURCES MGR B1	45,781	0.92	53,113	1.00	53,113	1.00	53,113	1.00
HUMAN RESOURCES MGR B2	48,603	0.77	64,280	1.00	68,495	1.00	68,495	1.00
INVESTIGATION MGR B1	67,462	1.42	0	0.00	0	0.00	0	0.00
STATE DEPARTMENT DIRECTOR	103,828	1.00	107,073	1.00	107,073	1.00	107,073	1.00
DEPUTY STATE DEPT DIRECTOR	102,177	1.00	105,369	1.00	105,369	1.00	105,369	1.00
DESIGNATED PRINCIPAL ASST DEPT	167,024	2.37	213,589	3.00	204,919	3.00	169,919	2.50
DIVISION DIRECTOR	90,193	1.00	93,011	1.00	93,011	1.00	93,011	1.00
DESIGNATED PRINCIPAL ASST DIV	204,996	4.27	140,966	3.00	142,840	3.00	117,840	2.50
LEGAL COUNSEL	79,514	0.97	87,551	1.00	80,700	1.00	80,700	1.00
OFFICE WORKER MISCELLANEOUS	27,023	1.21	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	3,669	0.14	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	102,238	1.57	101,401	1.47	43,251	0.49	43,251	0.49
SEASONAL AIDE	13,373	0.54	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	776,926	12.05	834,891	13.00	892,527	13.50	826,414	12.00
SPECIAL ASST OFFICE & CLERICAL	88,870	2.01	91,648	2.00	91,648	2.00	91,648	2.00
TOTAL - PS	4,267,114	93.24	4,440,468	94.19	4,483,812	95.19	4,309,699	92.19
TRAVEL, IN-STATE	68,808	0.00	78,326	0.00	64,519	0.00	64,519	0.00
TRAVEL, OUT-OF-STATE	35,558	0.00	49,586	0.00	39,586	0.00	39,586	0.00
FUEL & UTILITIES	307	0.00	0	0.00	307	0.00	307	0.00
SUPPLIES	143,092	0.00	176,003	0.00	198,503	0.00	198,503	0.00
PROFESSIONAL DEVELOPMENT	165,677	0.00	165,204	0.00	168,204	0.00	168,204	0.00

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DEPARTMENT OPERATIONS								
CORE								
COMMUNICATION SERV & SUPP	61,611	0.00	65,579	0.00	65,579	0.00	65,579	0.00
PROFESSIONAL SERVICES	382,506	0.00	704,126	0.00	697,126	0.00	697,126	0.00
JANITORIAL SERVICES	332	0.00	418	0.00	418	0.00	418	0.00
M&R SERVICES	13,342	0.00	23,279	0.00	23,279	0.00	23,279	0.00
OFFICE EQUIPMENT	37,347	0.00	10,560	0.00	10,560	0.00	10,560	0.00
OTHER EQUIPMENT	2,686	0.00	4,366	0.00	4,366	0.00	4,366	0.00
PROPERTY & IMPROVEMENTS	0	0.00	750	0.00	0	0.00	0	0.00
REAL PROPERTY RENTALS & LEASES	127,575	0.00	1,756	0.00	2,506	0.00	2,506	0.00
EQUIPMENT RENTALS & LEASES	933	0.00	1,731	0.00	1,731	0.00	1,731	0.00
MISCELLANEOUS EXPENSES	13,532	0.00	5,314	0.00	10,314	0.00	10,314	0.00
TOTAL - EE	1,053,306	0.00	1,286,998	0.00	1,286,998	0.00	1,286,998	0.00
GRAND TOTAL	\$5,320,420	93.24	\$5,727,466	94.19	\$5,770,810	95.19	\$5,596,697	92.19
GENERAL REVENUE	\$994,249	18.53	\$979,573	17.50	\$853,887	17.50	\$679,774	14.50
FEDERAL FUNDS	\$1,217,121	22.26	\$1,359,933	20.46	\$1,528,963	21.46	\$1,528,963	21.46
OTHER FUNDS	\$3,109,050	52.45	\$3,387,960	56.23	\$3,387,960	56.23	\$3,387,960	56.23

PROGRAM DESCRIPTION

Department of Natural Resources

Department Operations

Program is found in the following core budget(s): Department Operations

1. What does this program do?

Programs within Department Operations includes the Director's Office, Ombudsman, Communications, Policy, Legal and Administrative Support. Department Operations is responsible for the development of statewide environmental and natural resource policies. Department Operations provides departmental focus on key outcomes and works to ensure decisions are made which result in real environmental improvements, such as participation in an interstate river association and reviewing environmental impact statements for major projects. Department Operations also coordinates functional and programmatic interaction between the department's divisions and programs to ensure a consistent approach. Department Operations is responsible for the management of all organizational units within the department: the Field Services Division, Division of Environmental Quality, Division of Geology and Land Survey, Division of State Parks, Water Resource Center, Soil and Water Conservation Program and the Missouri Energy Center; as well as coordination with the Environmental Improvement and Energy Resources Authority and Petroleum Storage Tank Insurance Fund Board.

Department Operations includes the department's Ombudsman initiative. Physically located throughout the state, the ombudsmen inform the department director and regional directors of emerging problems, issues of inconsistency of policy application across the programs and regional offices, as well as providing a mechanism for constituent input and access to the director's office.

Department Operations also includes administrative support functions of budget development, financial resource allocations, internal audit, accounting, human resources, procurement, grants management and general services.

2. What is the authorization for this program, i.e., federal or state statutes, etc.? (Include the federal program number, if applicable.)

Not applicable.

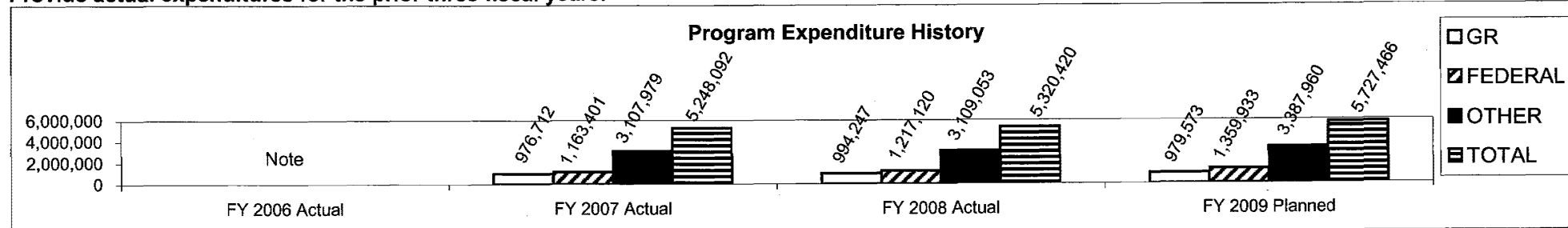
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years.



PROGRAM DESCRIPTION

Department of Natural Resources

Department Operations

Program is found in the following core budget(s): Department Operations

6. What are the sources of the "Other" funds?

State Parks Earnings (0415); DNR Revolving Services Fund (0425); Cost Allocation Fund (0500); Solid Waste Management Fund (0570); Soil and Water Sales Tax Fund (0614); Water and Wastewater Loan Fund (0649).

7a. Provide an effectiveness measure.

Outreach to Clients	FY 2006 Projected	FY 2006 Actual	FY 2007 Projected	FY 2007 Actual	FY 2008 Projected	FY 2008 Actual	FY 2009 Projected	FY 2010 Projected	FY 2011 Projected
Town Meetings (2)	N/A	42	N/A	43	49	17	14	20	20
Ombudsman Visits (2)	N/A	1,298	N/A	2,203	2,000	1,515	1,800	1,800	1,800
Calls made to DNR's 1-800 number (4)	43,000	28,188	29,000	24,845	25,000	26,124	25,000	25,000	25,000
Missouri Resources magazine subscribers	220,547	204,985	215,235	206,027	208,087	210,168	210,168	212,269	212,269
Number of Department Internet Hits	26 million	23.9 million	25 million	28.9 million	29.3 million	27.5 million	29.5 million	30 million	30.5 million
# of Internet Hits to Permit Assistant (1)&(3)	N/A	N/A	N/A	439	1,000	2,886	3,500	3,800	4,000
# of Internet Hits to DNR Forms (3)	N/A	N/A	N/A	99,930	110,000	88,689	90,000	92,000	95,000
# of Internet Hits to E-Forms Page (3&5)	N/A	N/A	N/A	6,661	8,000	801	950	1,000	1,100

(1) Permit Assistant web page became available online in June 2007.

(2) These are new initiatives and services for FY 2006, therefore some prior year projected data is not available. From fiscal year 2006 through fiscal year 2008, the Department of Natural Resources held town hall meetings in 101 of Missouri's 114 counties. The department has visited, or is planning to visit, the remaining 13 counties in fiscal year 2009. By the end of calendar year 2008, the department director and the ombudsmen will have met with city officials, business owners and citizens in every county in Missouri in a variety of venues

(3) This is a new measure, therefore some prior year data is not available.

(4) Calls made to 1-800 number decreased in FY 2006 due to ombudsman visits and the increasing number of department's internet hits.

(5) The decrease in # of hits to the E-Forms page is primarily a result of the implementation of the Word Fill-in forms which allow customer to save the forms and use them year after year without retyping the data.

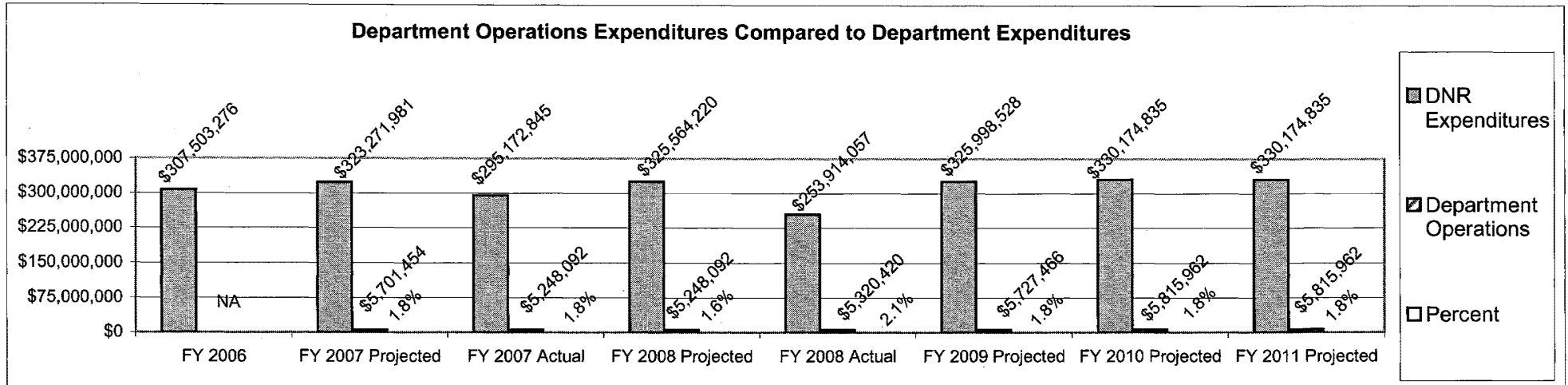
PROGRAM DESCRIPTION

Department of Natural Resources

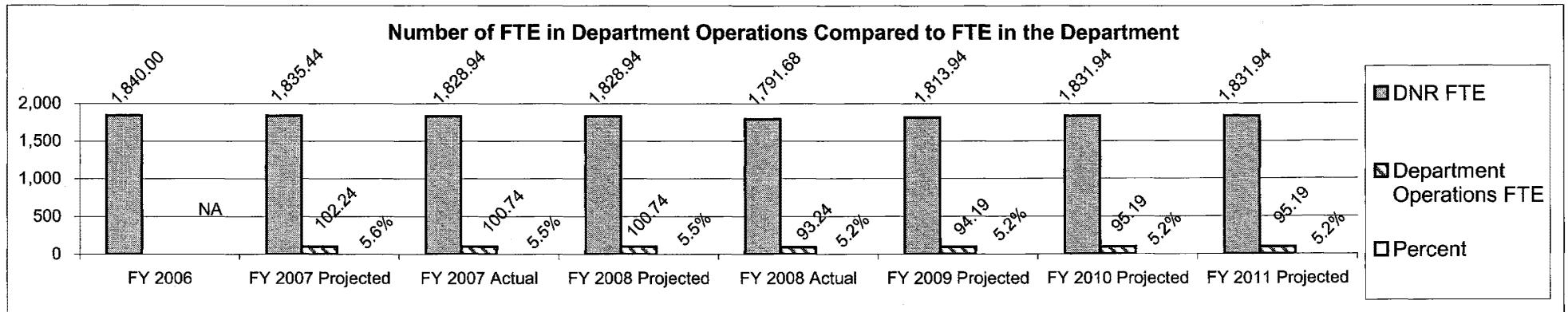
Department Operations

Program is found in the following core budget(s): Department Operations

7b. Provide an efficiency measure.



Prior to FY 2007, the Department Operations budget unit did not exist. The activities currently located in Department Operations were included in various other divisions throughout the department. Therefore FY 2006 data for Department Operations expenditures is not available.



Prior to FY 2007, the Department Operations budget unit did not exist. The activities currently located in Department Operations were included in various other divisions throughout the department. Therefore FY 2006 data for Department Operations FTE is not available.

PROGRAM DESCRIPTION

Department of Natural Resources

Department Operations

Program is found in the following core budget(s): Department Operations

7c. Provide the number of clients/individuals served (if applicable)

* Field Services Division	327.28 FTE
* Division of Environmental Quality	492.41 FTE
* Division of State Parks	733.96 FTE
* Division of Geology and Land Survey	71.58 FTE
* Water Resources	31.46 FTE
* Soil and Water Conservation	32.86 FTE
* Missouri Energy Center	29.00 FTE
* Agency Wide Tank Board	2.00 FTE
* Petroleum Related Activities	16.20 FTE

7d. Provide a customer satisfaction measure, if available.

Not available.

NEW DECISION ITEM
RANK: 999 OF 999

Department of Natural Resources	Budget Unit 78111C
Agency-Wide	
Federal Stimulus Funding	1780013

1. AMOUNT OF REQUEST

FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	1	0	1 E
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	0	1	0	1 E
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Not applicable.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: _____	

NEW DECISION ITEM
RANK: 999 **OF** 999

Department of Natural Resources	Budget Unit <u>78111C</u>
Agency-Wide	
Federal Stimulus Funding	1780013

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The U.S. Congress is currently developing a federal stimulus plan to provide economic assistance to various state and local entities. At the current time, it is unknown how the funds will be distributed and for which programs stimulus funding will be made available, therefore, a flexible, open-ended appropriation is requested for the purposes of accessing, maximizing and/or leveraging federal fiscal relief funds, when such funds become available. The Commissioner of Administration will coordinate and supervise the receipt and distribution of this funds with notice to the Missouri General Assembly.

Additional appropriation may be required to administer the federal American Recovery and Reinvestment Act of 2009 (Stimulus Bill). The list of areas to be funded include waste water and drinking water infrastructure loans and grants, diesel emissions reduction grants, cleaning fossil energy grants (carbon dioxide capture and sequestration), superfund hazardous waste cleanups, leaking underground storage tank cleanups, Brownfields cleanups, lead paint removal grants, closed military base cleanups, nuclear weapons complex facility cleanups, local government energy efficiency block grants, low income home weatherization grants, state energy program loans and grants. Additional appropriations may also be required to conduct environmental reviews and issue permit or other approvals for projects funded by other components of the Stimulus Bill, such as: water and waste disposal projects funded by USDA Rural Development and the state Department of Economic Development CDBG; US Army Corps of Engineers environmental restoration, flood protection, hydropower, or navigation projects; and USDA Natural Resource Conservation Service watershed improvement programs.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

A \$1 estimated appropriation is requested because the amount and type of federal stimulus funding which may become available is unknown at this time.

At this time, we do not have final amounts of Missouri's funding allocation under the Stimulus Bill. When the Bill is finalized, we will have a specified time frame to apply for and be awarded the federal funds allocated to the state in the program areas listed in item 3 above. Upon award of funds, there are strict guidelines on timeframes for the state to award funds to specific projects, and for expenditure of all funds. Administrative costs are allowed, with from 0.5% to 2% of each grant amount being set aside for administration; these may change in the final version of the Bill.

NEW DECISION ITEM
RANK: 999 OF 999

Department of Natural Resources	Budget Unit <u>78111C</u>
Agency-Wide	
Federal Stimulus Funding	<u>1780013</u>

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions			1				1		
Total PSD	0		1		0		1		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	1	0.0	0	0.0	1	0.0	0

NEW DECISION ITEM
RANK: 999 OF 999

Department of Natural Resources	Budget Unit	78111C
Agency-Wide		
Federal Stimulus Funding	1780013	

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Improvements made to Missouri homes, local government facilities, state facilities and contaminated properties.

6b. Provide an efficiency measure.

Elapsed time between funds received and funds awarded to eligible projects.

6c. Provide the number of clients/individuals served, if applicable.

Not known at this time, but can be tallied as projects are awarded and completed.

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The State of Missouri will follow federal requirements for receipt, distribution and expenditure of any federal stimulus funds which may become available.

The state currently has assistance programs for many of these efforts. Stimulus funding will be added to the remaining FY 2009, and the FY 2010 and FY 2011 efforts. We will re-direct staff as possible, hire additional staff as needed from the administrative components of the stimulus funding, and secure contractors to ensure received funds are timely awarded and spent for the intended uses. We will work closely with companion components in DESE and Higher Education (energy efficiency in school buildings), DED-CDBG and USDA Rural Development (water and wastewater treatment), for example, to ensure a coordinated and consistent service delivery to the communities of the state.

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DEPARTMENT OPERATIONS								
DNR Federal Stimulus Funding - 1780013								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	1	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WATER RESOURCES								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	989,999	21.90	987,474	19.64	1,302,304	23.64	1,155,649	20.98
DEPT NATURAL RESOURCES	272,157	4.98	351,012	6.99	351,012	6.99	351,012	6.99
DNR COST ALLOCATION	44,020	0.60	45,345	0.83	45,345	0.83	45,345	0.83
TOTAL - PS	1,306,176	27.48	1,383,831	27.46	1,698,661	31.46	1,552,006	28.80
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,411,567	0.00	1,707,513	0.00	1,707,513	0.00	1,516,272	0.00
DEPT NATURAL RESOURCES	37,409	0.00	190,209	0.00	190,209	0.00	190,209	0.00
TOTAL - EE	1,448,976	0.00	1,897,722	0.00	1,897,722	0.00	1,706,481	0.00
TOTAL	2,755,152	27.48	3,281,553	27.46	3,596,383	31.46	3,258,487	28.80
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	34,670	0.00
DEPT NATURAL RESOURCES	0	0.00	0	0.00	0	0.00	10,531	0.00
DNR COST ALLOCATION	0	0.00	0	0.00	0	0.00	1,360	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	46,561	0.00
TOTAL	0	0.00	0	0.00	0	0.00	46,561	0.00
CLASS SPECIFIC WITHIN-GRADE - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	4,344	0.00	0	0.00
DEPT NATURAL RESOURCES	0	0.00	0	0.00	384	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	4,728	0.00	0	0.00
TOTAL	0	0.00	0	0.00	4,728	0.00	0	0.00
MOTOR FUEL INFLATION - 0000022								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	5,258	0.00	0	0.00
DEPT NATURAL RESOURCES	0	0.00	0	0.00	1,056	0.00	0	0.00

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DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WATER RESOURCES								
MOTOR FUEL INFLATION - 0000022								
EXPENSE & EQUIPMENT								
DNR COST ALLOCATION	0	0.00	0	0.00	88	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	6,402	0.00	0	0.00
TOTAL	0	0.00	0	0.00	6,402	0.00	0	0.00
GRAND TOTAL	\$2,755,152	27.48	\$3,281,553	27.46	\$3,607,513	31.46	\$3,305,048	28.80

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CORE DECISION ITEM

Department of Natural Resources	Budget Unit	78518C
Water Resources Center		
Water Resources Center Operations Core		

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	1,302,304	351,012	45,345	1,698,661
EE	1,707,513	190,209	0	1,897,722
PSD	0	0	0	0
Total	3,009,817	541,221	45,345	3,596,383
	23.64	6.99	0.83	31.46

Est. Fringe	648,026	174,664	22,564	845,254
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	1,155,649	351,012	45,345	1,552,006
EE	1,516,272	190,209	0	1,706,481
PSD	0	0	0	0
Total	2,671,921	541,221	45,345	3,258,487
FTE	20.98	6.99	0.83	28.80

Est. Fringe	575,051	174,664	22,564	772,278
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Cost Allocation Fund (0500)

Note: The department requests 25% flexibility between General Revenue Personal Services and Expense and Equipment for FY 2010.

Core Reallocation: The FY 2010 budget requests a core reallocation of \$125,686 in personal service appropriation authority from Department Operations. In addition, the department requests a core reallocation of 4.0 FTE and \$189,144 personal service appropriation authority from Field Services to Water Resources Center for State Water Planning efforts.

Core Reductions: The FY 2010 Governor's Recommendation includes core reductions of \$337,896 and 2.66 FTE.

2. CORE DESCRIPTION

Water Resources Center staff provide information for Missouri's comprehensive water needs by examining both surface and groundwater use and availability. The Water Resources Center administers the provisions of the Missouri Dam and Reservoir Safety Law; regulating all nonfederal, nonagricultural dams 35 feet and higher through inspections, registration and issuance of construction permits. Water Resources Center staff investigate water supply issues, maintain and update Missouri's Public Water Supply database for groundwater wells, collect and distribute groundwater-level data from an ever growing statewide network of observation wells, and evaluate public water supply wells and provide casing and total depth specifications. Water Resources Center will initiate state water planning efforts and conduct studies to estimate current water usage, inventory existing water resources, identify future sources and their sustainability, determine future statewide demand and population growth, and develop recommendations for legislative consideration. Regional planning committees will be organized to incorporate input from major water users and the public.

CORE DECISION ITEM

Department of Natural Resources

Budget Unit 78518C

Water Resources Center

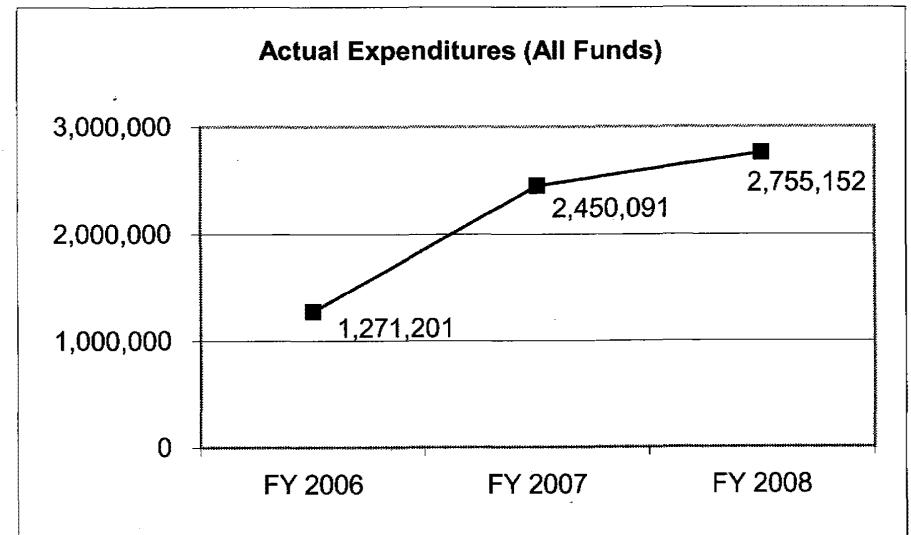
Water Resources Center Operations Core

3. PROGRAM LISTING (list programs included in this core funding)

Water Resources

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	1,407,755	2,668,624	3,030,592	3,281,553
Less Reverted (All Funds)	(27,419)	(76,648)	(52,238)	N/A
Budget Authority (All Funds)	1,380,336	2,591,976	2,978,354	N/A
Actual Expenditures (All Funds)	1,271,201	2,450,091	2,755,152	N/A
Unexpended (All Funds)	109,135	141,885	223,202	N/A
Unexpended, by Fund:				
General Revenue	4,301	44,486	1,768	N/A
Federal	104,834	97,369	221,430	N/A
Other	0	30	4	N/A
	(1)	(1 & 2)	(1)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.
Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

NOTES:

(1) Federal Fund lapsed in personal service and expense and equipment. The program continuously looks for federal funding opportunities in the areas of dam safety, water supply evaluations and other general water resources areas.

(2) \$44,846 in General Revenue lapsed due to staff turnover.

CORE RECONCILIATION DETAIL

DEPARTMENT OF NATURAL RESOURCES
WATER RESOURCES

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	27.46	987,474	351,012	45,345	1,383,831	
				EE	0.00	1,707,513	190,209	0	1,897,722	
				Total	27.46	2,694,987	541,221	45,345	3,281,553	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	645	5245		PS	4.00	189,144	0	0	189,144	Reallocation from Field Services Division to Water Resources.
Core Reallocation	646	5245		PS	0.00	125,686	0	0	125,686	Reallocation from Department Operations to Water Resources.
NET DEPARTMENT CHANGES					4.00	314,830	0	0	314,830	
DEPARTMENT CORE REQUEST										
				PS	31.46	1,302,304	351,012	45,345	1,698,661	
				EE	0.00	1,707,513	190,209	0	1,897,722	
				Total	31.46	3,009,817	541,221	45,345	3,596,383	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reduction	2552	5245		PS	(2.66)	(146,655)	0	0	(146,655)	
Core Reduction	2552	5246		EE	0.00	(191,241)	0	0	(191,241)	
NET GOVERNOR CHANGES					(2.66)	(337,896)	0	0	(337,896)	
GOVERNOR'S RECOMMENDED CORE										
				PS	28.80	1,155,649	351,012	45,345	1,552,006	
				EE	0.00	1,516,272	190,209	0	1,706,481	
				Total	28.80	2,671,921	541,221	45,345	3,258,487	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 78518C	DEPARTMENT: NATURAL RESOURCES
BUDGET UNIT NAME: WATER RESOURCES	DIVISION: WATER RESOURCES
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
GOVERNOR RECOMMENDATION	
Water Resources staff provide information for Missouri's comprehensive water needs by examining surface water use and availability, monitoring and providing technical assistance regarding drought and flood conditions, preparing lake capacity and future supply studies, and utilizing stream gages to provide water quantity evaluations. The 2005 and 2006 drought underscored the need for more accurate evaluations of existing water resources. Flexibility will enhance our ability to address specific community needs or to help solve specific water resource problems by collecting essential data. Water Resources is requesting 20% GR PS and E&E flexibility.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0 General Revenue PS \$0 General Revenue EE Flexibility to address specific community needs or to help solve specific water resource problems by collecting essential data.	Expenditures are difficult to estimate. PS dollars are only available to flex when vacancies occur. Flexibility will only be used to cover operational expenses and to address issues that arise unexpectedly. FY 2009 Flex Request (25% of GR PS) \$246,119 FY 2009 Flex Request (25% of GR EE) \$426,878
BUDGET REQUEST - GOVERNOR REC ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	Expenditures are difficult to estimate at this time. PS dollars are only available to flex when vacancies occur. Flexibility will only be used to cover operational expenses and to address issues that arise unexpectedly. FY 2010 Flex Request (25% of GR PS) \$288,913 FY 2010 Flex Request (25% of GR EE) 379,068
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
FY 2008 PS and EE flexibility was not used.	Expenditures are difficult to estimate at this time. PS dollars are only available to flex when vacancies occur. Flexibility will only be used to cover operational expenses and to address issues that arise unexpectedly.

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WATER RESOURCES								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	31,858	1.00	32,853	1.00	32,856	1.00	32,856	1.00
OFFICE SUPPORT ASST (KEYBRD)	11,944	0.56	0	0.00	21,348	0.22	21,348	0.22
RESEARCH ANAL II	0	0.00	0	0.00	34,644	1.00	0	0.00
EXECUTIVE I	29,185	1.00	30,097	1.00	30,096	1.00	30,096	1.00
PLANNER III	0	0.00	0	0.00	43,344	1.00	0	0.00
ENVIRONMENTAL SPEC III	5,720	0.00	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL ENGR I	32,357	0.81	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL ENGR II	48,293	1.08	133,674	3.00	149,832	3.00	81,165	2.34
ENVIRONMENTAL ENGR III	50,061	0.96	54,359	1.00	54,359	1.00	54,359	1.00
TECHNICAL ASSISTANT II	20,194	0.80	26,784	1.00	25,944	1.00	25,944	1.00
TECHNICAL ASSISTANT IV	33,595	1.00	34,645	1.00	34,644	1.00	34,644	1.00
ENGINEER DAM SAFETY	44,779	1.00	45,979	1.00	45,984	0.80	45,984	0.80
GEOLOGIST II	43,699	1.00	45,065	1.00	45,060	1.00	45,060	1.00
GEOLOGIST III	56,116	1.00	57,870	1.00	57,864	1.00	57,864	1.00
CIVIL ENGR DAM SAFETY	109,930	2.00	113,366	2.00	113,376	2.00	113,376	2.00
HYDROLOGIST I	20,579	0.60	0	0.00	0	0.00	0	0.00
HYDROLOGIST II	0	0.00	0	0.00	80,424	1.50	80,424	1.50
HYDROLOGIST III	270,677	6.00	330,313	7.00	332,664	5.58	332,664	5.58
HYDROLOGIST IV	58,501	1.00	60,329	1.00	60,324	1.00	60,324	1.00
DESIGN/DEVELOP/SURVEY MGR B3	130,941	2.00	134,770	2.00	135,629	2.00	135,629	2.00
ENVIRONMENTAL MGR B2	121,570	2.00	123,333	2.00	125,903	2.00	125,903	2.00
DESIGNATED PRINCIPAL ASST DEPT	145,617	2.00	150,169	2.00	150,169	2.00	150,169	2.00
MISCELLANEOUS TECHNICAL	33,290	1.41	10,225	0.46	124,197	2.36	124,197	2.36
MISCELLANEOUS PROFESSIONAL	7,270	0.26	0	0.00	0	0.00	0	0.00
TOTAL - PS	1,306,176	27.48	1,383,831	27.46	1,698,661	31.46	1,552,006	28.80
TRAVEL, IN-STATE	46,836	0.00	70,294	0.00	65,294	0.00	65,294	0.00
TRAVEL, OUT-OF-STATE	21,933	0.00	28,357	0.00	24,357	0.00	24,357	0.00
FUEL & UTILITIES	6,178	0.00	5,736	0.00	9,736	0.00	9,736	0.00
SUPPLIES	150,088	0.00	119,302	0.00	143,302	0.00	143,302	0.00
PROFESSIONAL DEVELOPMENT	29,838	0.00	27,484	0.00	31,484	0.00	31,484	0.00
COMMUNICATION SERV & SUPP	11,872	0.00	17,111	0.00	12,111	0.00	12,111	0.00
PROFESSIONAL SERVICES	939,266	0.00	1,289,933	0.00	1,278,933	0.00	1,087,692	0.00

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WATER RESOURCES								
CORE								
JANITORIAL SERVICES	69	0.00	465	0.00	465	0.00	465	0.00
M&R SERVICES	7,728	0.00	20,851	0.00	19,851	0.00	19,851	0.00
COMPUTER EQUIPMENT	15,307	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	1,560	0.00	4,300	0.00	5,300	0.00	5,300	0.00
OTHER EQUIPMENT	216,483	0.00	311,138	0.00	303,638	0.00	303,638	0.00
REAL PROPERTY RENTALS & LEASES	528	0.00	478	0.00	578	0.00	578	0.00
EQUIPMENT RENTALS & LEASES	19	0.00	1,122	0.00	1,022	0.00	1,022	0.00
MISCELLANEOUS EXPENSES	1,271	0.00	1,151	0.00	1,651	0.00	1,651	0.00
TOTAL - EE	1,448,976	0.00	1,897,722	0.00	1,897,722	0.00	1,706,481	0.00
GRAND TOTAL	\$2,755,152	27.48	\$3,281,553	27.46	\$3,596,383	31.46	\$3,258,487	28.80
GENERAL REVENUE	\$2,401,566	21.90	\$2,694,987	19.64	\$3,009,817	23.64	\$2,671,921	20.98
FEDERAL FUNDS	\$309,566	4.98	\$541,221	6.99	\$541,221	6.99	\$541,221	6.99
OTHER FUNDS	\$44,020	0.60	\$45,345	0.83	\$45,345	0.83	\$45,345	0.83

PROGRAM DESCRIPTION

Department of Natural Resources

Water Resources Center

Program is found in the following core budget(s): Water Resources Center

1. What does this program do?

Water Resources Center staff provide information for Missouri's comprehensive water needs by examining both surface and groundwater use and availability. Staff monitor and provide technical assistance regarding drought and flood conditions, prepare lake capacity and future water supply studies and utilize data from surface and groundwater monitoring equipment to provide water quantity evaluations.

The Water Resources Center administers the provisions of the Missouri Dam and Reservoir Safety Law. The department regulates nonfederal, nonagricultural dams 35 feet and higher through inspections, registration and issuance of construction permits.

Other Water Resources Center staff investigate water supply issues, maintain and update Missouri's Public Water Supply database for groundwater wells, collect and distribute groundwater-level data from an ever-growing statewide network of observation wells, evaluate public water supply wells and provide casing and total depth specifications, respond to public inquiries on a variety of water issues, advise communities on aquifer locations and contamination potential and provide assistance with spring recharge studies. Hydrologists perform complex analyses to determine the benefits or adverse impact of interstate river operations and resultant water quantity impacts for the state of Missouri. Staff provide analytical support on legal challenges and are involved in negotiations with other states on water quantity issues.

Missouri's Water Resources Law (RSMo 640.400 to 640.435) requires a periodically updated plan for a long-range, comprehensive statewide program for the use of surface water and groundwater resources of the state. The updated plan will provide a decision making framework when considering current and future water use trends and water supply availability. The Water Resources Center will initiate state water planning efforts and conduct studies to estimate current water usage, inventory existing water resources, identify future sources and their sustainability, determine future statewide demand and population growth, and develop recommendations for legislative consideration. Regional planning committees will be organized to incorporate input from major water users and the public.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 236.400-236.500	Dam, Mills, & Electric Power
RSMo 256.170	Geologic Hazard Assessment
RSMo 256.060	Survey of water resources of state
RSMo 256.200	Commission to collect & coordinate water data
RSMo 256.400-256.430	Water Usage Law, users to file registration
RSMo 256.435	Multipurpose Water Resources Program to ensure public water supply storage
RSMo 640.400-640.430	Negotiation of interstate compacts, surface & groundwater monitoring, state water resources plan and annual report, and special water protection areas
RSMo Chapter 257	Water Conservancy Districts

3. Are there federal matching requirements? If yes, please explain.

National Dam Safety Assistance Award	100% Federal
Monitoring Wetland Hydrology	25% State

PROGRAM DESCRIPTION

Department of Natural Resources

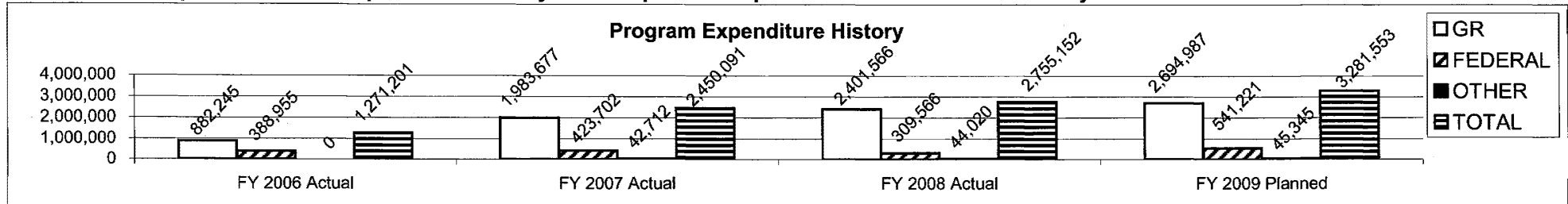
Water Resources Center

Program is found in the following core budget(s): Water Resources Center

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

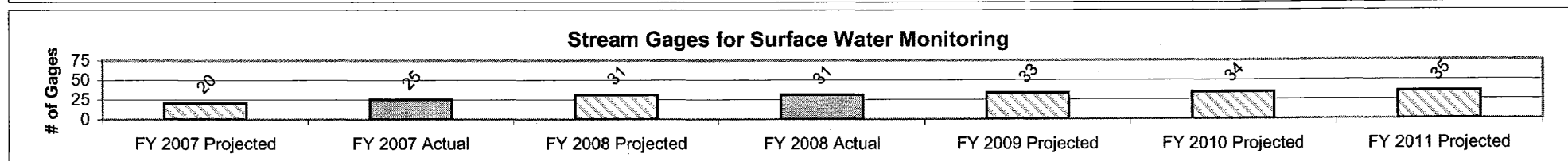
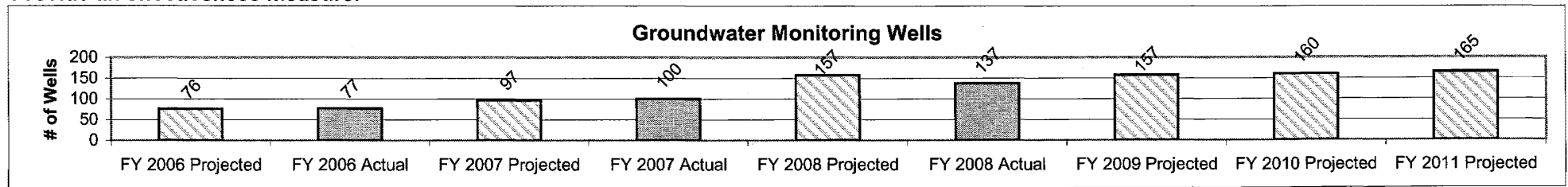


Note: Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. FY 2009 planned expenditures are shown at full appropriation spending and include additional funding for groundwater and surface water monitoring efforts.

6. What are the sources of the "Other " funds?

DNR Cost Allocation Fund (0500)

7a. Provide an effectiveness measure.



Note: Number of additional stream gages operated statewide. Our staff use this data for monitoring drought, flooding and various hydrologic conditions. In addition several gages are used to monitor water supplies in drinking water reservoirs. This is a new measure, FY 2006 data is not available.

PROGRAM DESCRIPTION

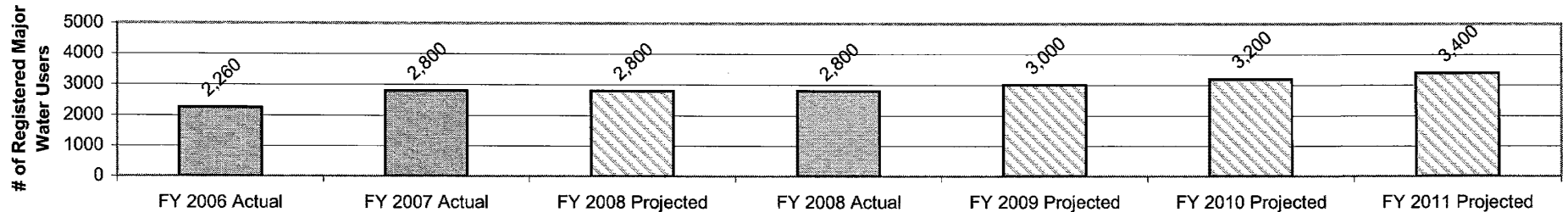
Department of Natural Resources

Water Resources Center

Program is found in the following core budget(s): Water Resources Center

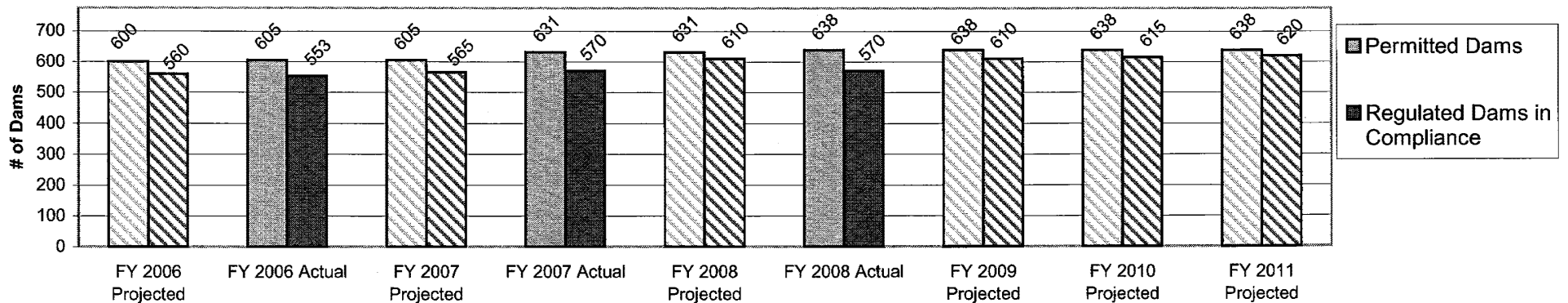
7a. Provide an effectiveness measure. (continued)

Registered Major Water Users



Note: Water use data is collected from any entity with the capability of withdrawing 70 gallons per minute (100,000 gallons per day) or greater from any water source. Our staff use this data to study water usage trends and estimate current and future water needs statewide. This is a new measure, therefore prior year projected data is not available.

Number of Regulated Dams in Compliance with Missouri's Dam Safety Law



PROGRAM DESCRIPTION

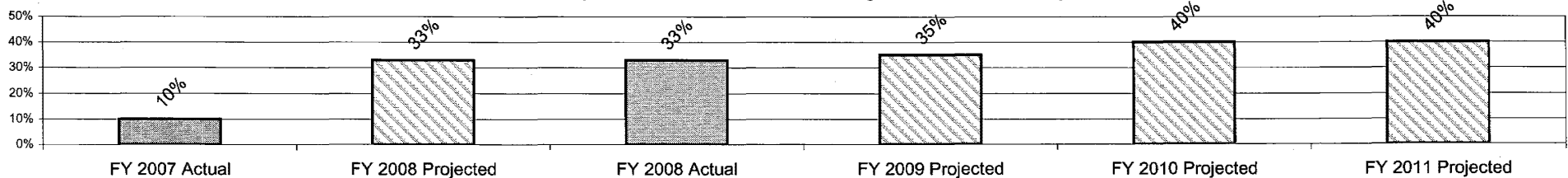
Department of Natural Resources

Water Resources Center

Program is found in the following core budget(s): Water Resources Center

7b. Provide an efficiency measure.

Percentage of Federal Funds Leveraged for Stream Gages



Note: The United States Geological Survey provides matching funds for the installation of new stream gage sites and for the ongoing operation and maintenance of the network. Without these federal matching funds the state would not be able to fully support these efforts. This is a new measure, therefore some prior year data is not available.

7c. Provide the number of clients/individuals served, if applicable.

Number of Missourians served by protecting the quantity of water in the Missouri River for water supply purposes

	FY 2006	FY 2007	FY 2008
Individuals using Missouri River for drinking water	2,900,155	3,121,550	2,840,541

Note: Approximately 50% of Missouri's population relies on water in the Missouri River as a source of drinking water. Other benefits of the program's work to ensure that the Missouri River has adequate flow include: recreation, agriculture (irrigation and livestock), flood control, fish and wildlife, water commerce, and industrial usage.

7d. Provide a customer satisfaction measure, if available.

Not available.

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CLARENCE CANNON PAYMENT									
CORE									
EXPENSE & EQUIPMENT									
MO WATER DEVELOPMENT	0	0.00	475,000	0.00	475,000	0.00	444,871	0.00	
TOTAL - EE	0	0.00	475,000	0.00	475,000	0.00	444,871	0.00	
TOTAL	0	0.00	475,000	0.00	475,000	0.00	444,871	0.00	
GRAND TOTAL	\$0	0.00	\$475,000	0.00	\$475,000	0.00	\$444,871	0.00	

CORE DECISION ITEM

Department of Natural Resources	Budget Unit	78852C
Water Resources		
Clarence Cannon Dam Payment		

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	475,000	475,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	475,000	475,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	444,871	444,871
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	444,871	444,871
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Water Development Fund (0174)

Core Reduction: The FY 2010 Governor's Recommendation includes a core reduction of \$30,129.

2. CORE DESCRIPTION

The Water Development Fund is used to make the invoiced payment for the cost of water supply storage, pursuant to the Cannon Water Contract. The state's payment obligation will be completed no later than March 2038.

3. PROGRAM LISTING (list programs included in this core funding)

Clarence Cannon Dam

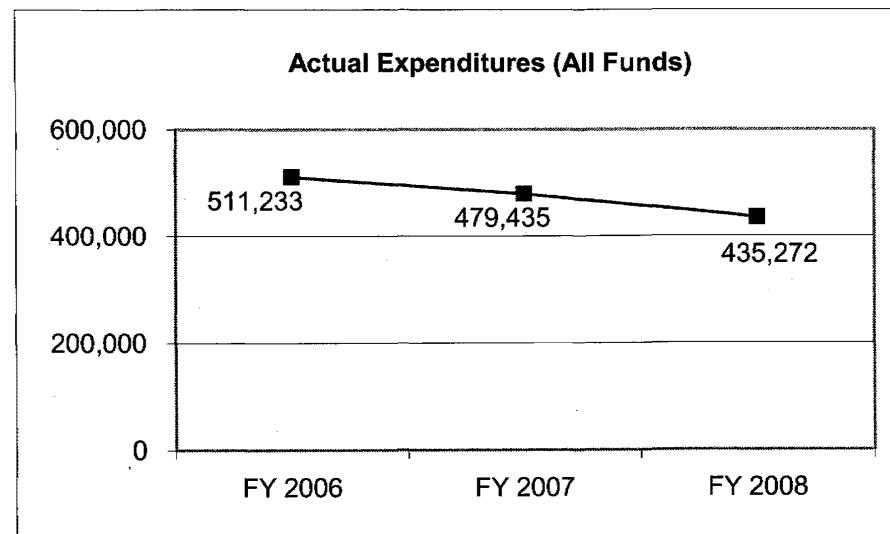
CORE DECISION ITEM

Department of Natural Resources
Water Resources
Clarence Cannon Dam Payment

Budget Unit 78852C

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	550,000	550,000	550,000	475,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	550,000	550,000	550,000	N/A
Actual Expenditures (All Funds)	511,233	479,435	435,272	N/A
Unexpended (All Funds)	38,767	70,565	114,728	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	38,767	70,565	114,728	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

CORE RECONCILIATION DETAIL

DEPARTMENT OF NATURAL RESOURCES
CLARENCE CANNON PAYMENT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	475,000	475,000	
	Total	0.00	0	0	475,000	475,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	475,000	475,000	
	Total	0.00	0	0	475,000	475,000	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	2543 2916 EE	0.00	0	0	(30,129)	(30,129)	
NET GOVERNOR CHANGES		0.00	0	0	(30,129)	(30,129)	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	444,871	444,871	
	Total	0.00	0	0	444,871	444,871	

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CLARENCE CANNON PAYMENT								
CORE								
MISCELLANEOUS EXPENSES	0	0.00	475,000	0.00	475,000	0.00	444,871	0.00
TOTAL - EE	0	0.00	475,000	0.00	475,000	0.00	444,871	0.00
GRAND TOTAL	\$0	0.00	\$475,000	0.00	\$475,000	0.00	\$444,871	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$475,000	0.00	\$475,000	0.00	\$444,871	0.00

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CLARENCE CANNON TRANSFER									
CORE									
FUND TRANSFERS									
GENERAL REVENUE	0	0.00	475,000	0.00	475,000	0.00	444,871	0.00	
TOTAL - TRF	0	0.00	475,000	0.00	475,000	0.00	444,871	0.00	
TOTAL	0	0.00	475,000	0.00	475,000	0.00	444,871	0.00	
GRAND TOTAL	\$0	0.00	\$475,000	0.00	\$475,000	0.00	\$444,871	0.00	

CORE DECISION ITEM

Department of Natural Resources	Budget Unit	78851C
Water Resources		
Clarence Cannon Dam Transfer		

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	475,000	0		475,000
Total	475,000	0	0	475,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	444,871	0	0	444,871
Total	444,871	0	0	444,871
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Not applicable.

Core Reduction: The FY 2010 Governor's Recommendation includes a core reduction of \$30,129.

2. CORE DESCRIPTION

This core is the transfer from General Revenue to the Water Development Fund for the cost of water supply storage, pursuant to the Cannon Water Contract. The state's payment obligation will be completed by March 2038.

3. PROGRAM LISTING (list programs included in this core funding)

Clarence Cannon Dam

CORE DECISION ITEM

Department of Natural Resources

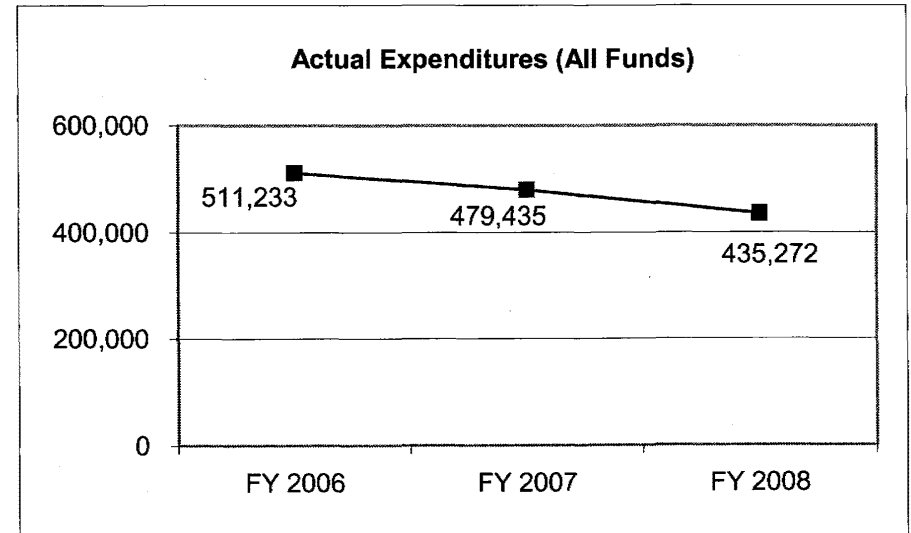
Budget Unit 78851C

Water Resources

Clarence Cannon Dam Transfer

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	550,000	550,000	550,000	475,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	550,000	550,000	550,000	N/A
Actual Expenditures (All Funds)	511,233	479,435	435,272	N/A
Unexpended (All Funds)	38,767	70,565	114,728	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	38,767	70,565	114,728	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

CORE RECONCILIATION DETAIL

DEPARTMENT OF NATURAL RESOURCES
CLARENCE CANNON TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	475,000	0	0	475,000	
	Total	0.00	475,000	0	0	475,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	475,000	0	0	475,000	
	Total	0.00	475,000	0	0	475,000	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	2542 T117 TRF	0.00	(30,129)	0	0	(30,129)	
NET GOVERNOR CHANGES		0.00	(30,129)	0	0	(30,129)	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	444,871	0	0	444,871	
	Total	0.00	444,871	0	0	444,871	

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CLARENCE CANNON TRANSFER								
CORE								
FUND TRANSFERS	0	0.00	475,000	0.00	475,000	0.00	444,871	0.00
TOTAL - TRF	0	0.00	475,000	0.00	475,000	0.00	444,871	0.00
GRAND TOTAL	\$0	0.00	\$475,000	0.00	\$475,000	0.00	\$444,871	0.00
GENERAL REVENUE	\$0	0.00	\$475,000	0.00	\$475,000	0.00	\$444,871	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Natural Resources

Water Resources

Program is found in the following core budget(s): Clarence Cannon Dam Transfer and Payment

1. What does this program do?

The U.S. Army Corps of Engineers and the state of Missouri entered into a contract in 1988, obligating the state to repay the Corps of Engineers for building a 20,000 acre-feet water supply storage into the Clarence Cannon Dam and Mark Twain Lake project. The payment is limited to 3.22% interest and a portion of the overall project's operation and maintenance expenses. The state is billed in the spring of each year for interest and operations and maintenance expenses for the previous year. The Clarence Cannon Wholesale Water Commission markets and develops water from the Mark Twain Lake, and has been conveyed additional water storage rights.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

PL 87-874 (Water Supply Act of 1958, as amended)
RSMo 256.290; 393.700-770

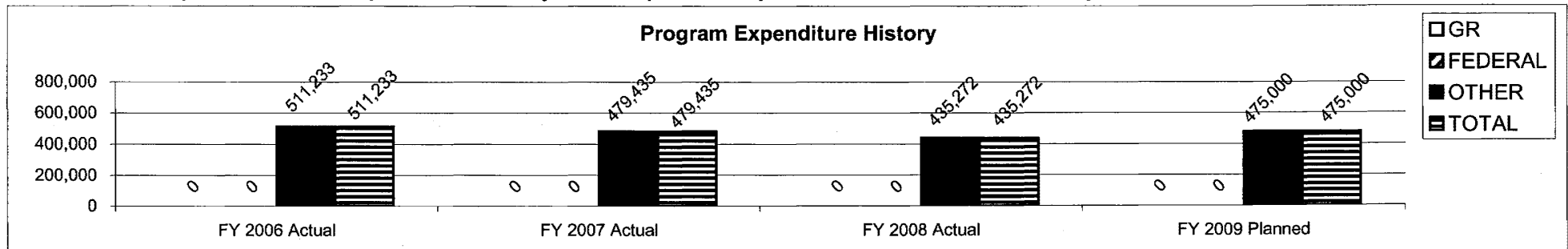
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No, although the contract contains a provision that if funds are not appropriated for repayment of the contract amount, the contract will be terminated and control of the water-supply storage reverts to the Corps of Engineers. The state would be considered in default of the obligation, which could adversely affect the State's bond rating.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

FY 2009 Planned expenditures are shown at full appropriation spending.

PROGRAM DESCRIPTION

Department of Natural Resources

Water Resources

Program is found in the following core budget(s): Clarence Cannon Dam Transfer and Payment

6. What are the sources of the "Other " funds?

Water Development Fund (0174)

Cash is transferred from General Revenue to the Water Development Fund for payment to the Corps of Engineers.

7a. Provide an effectiveness measure.

Compliance with contract between U.S. Army Corps of Engineers and the State of Missouri, and statutes.

The Clarence Cannon Wholesale Water Commission (CCWWC) serves a total of 65,144 citizens; 62,288 buy directly from CCWWC and another 2,856 buy from systems purchasing from CCWWC.

7b. Provide an efficiency measure.

Payment has been remitted by the due date for 10 fiscal years.

7c. Provide the number of clients/individuals served, if applicable.

Not available.

7d. Provide a customer satisfaction measure, if available.

Not available.

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOIL & WATER CONSERVATION								
CORE								
PERSONAL SERVICES								
SOIL AND WATER SALES TAX	1,878,702	48.90	1,963,485	49.86	1,319,456	32.86	1,319,456	32.86
TOTAL - PS	1,878,702	48.90	1,963,485	49.86	1,319,456	32.86	1,319,456	32.86
EXPENSE & EQUIPMENT								
SOIL AND WATER SALES TAX	1,154,805	0.00	923,555	0.00	638,555	0.00	638,555	0.00
TOTAL - EE	1,154,805	0.00	923,555	0.00	638,555	0.00	638,555	0.00
TOTAL	3,033,507	48.90	2,887,040	49.86	1,958,011	32.86	1,958,011	32.86
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
SOIL AND WATER SALES TAX	0	0.00	0	0.00	0	0.00	39,585	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	39,585	0.00
TOTAL	0	0.00	0	0.00	0	0.00	39,585	0.00
CLASS SPECIFIC WITHIN-GRADE - 0000013								
PERSONAL SERVICES								
SOIL AND WATER SALES TAX	0	0.00	0	0.00	29,196	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	29,196	0.00	0	0.00
TOTAL	0	0.00	0	0.00	29,196	0.00	0	0.00
GRAND TOTAL	\$3,033,507	48.90	\$2,887,040	49.86	\$1,987,207	32.86	\$1,997,596	32.86

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CORE DECISION ITEM

Department of Natural Resources					Budget Unit 78850C				
Water Resources									
Soil and Water Conservation Program Core									
1. CORE FINANCIAL SUMMARY									
FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	1,319,456	1,319,456	PS	0	0	1,319,456	1,319,456
EE	0	0	638,555	638,555	EE	0	0	638,555	638,555
PSD	0	0	0	0	PSD	0	0	0	0
Total	0	0	1,958,011	1,958,011	Total	0	0	1,958,011	1,958,011
FTE	0.00	0.00	32.86	32.86	FTE	0.00	0.00	32.86	32.86
Est. Fringe	0	0	583,068	583,068	Est. Fringe	0	0	583,068	583,068
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Soil and Water Sales Tax Fund (0614)									
Core Reallocation: The FY 2010 budget requests a core reallocation of 17.0 FTE and 644,029 personal service appropriation authority and \$85,000 expense and equipment appropriation authority to various division and programs within the department. A significant part of our Soil and Water Conservation Program's mission was to assist the U.S Department of Agriculture's Natural Resource Conservation Service in its federal mandate to survey and map the soils of Missouri. This work is complete. In addition, the budget requests a core reallocation of the \$200,000 expense and equipment appropriation authority to the Conservation Equipment Incentive Program in the Soil and Water Program Specific Distribution core.									
2. CORE DESCRIPTION									
The Soil and Water Districts Commission and the Soil and Water Conservation Program (SWCP) provide leadership and support, both financial and technical, to 114 soil and water conservation districts. The SWCP program staff is responsible for the administration of the Cost Share, Special Area Land Treatment, Loan Interest Share Program/Conservation Equipment Incentive, District Grant programs and various research and planning projects approved by the Department and/or the Soil and Water Conservation Districts Commission. The SWCP staff assists the 114 soil and water conservation districts throughout the state in the reduction of agricultural erosion and sediment runoff to maintain the land's agricultural productivity. The staff processes between eight to ten thousand applications annually from landowners and districts that provide over \$30 million in financial assistance for the installation of soil and water conservation practices and the operation of each district. Costs of these conservation practices and district operations are such that landowners and districts could not afford them without the financial assistance from the Parks and Soil Sales tax. The SWCP staff provide direct assistance in training, education, accounting/auditing, information technology and public information programs in accordance with state regulation and authority, to over 300 district employees in 114 Soil Conservation Districts throughout the state.									

CORE DECISION ITEM

Department of Natural Resources	Budget Unit	78850C
Water Resources		
Soil and Water Conservation Program Core		

3. PROGRAM LISTING (list programs included in this core funding)

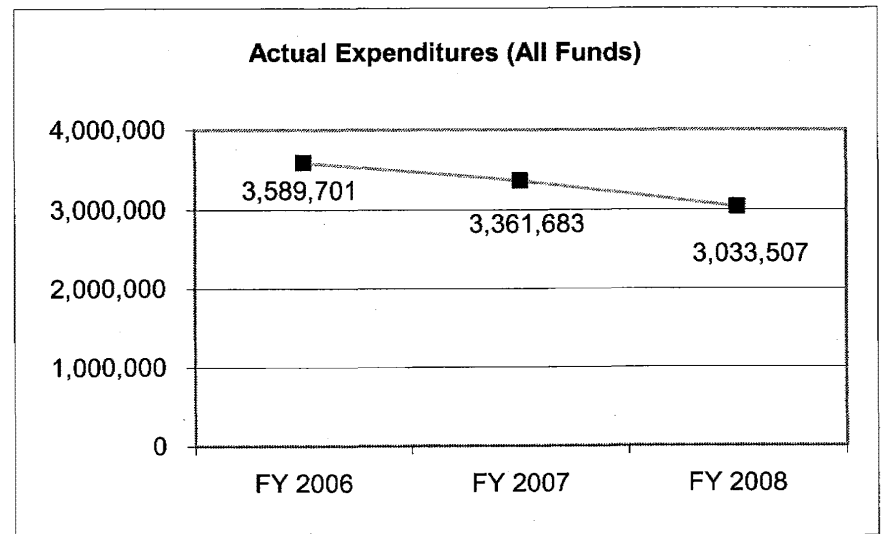
Soil and Water Conservation Program Core PS & EE

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	3,854,696	3,837,559	3,616,683	2,887,040
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,854,696	3,837,559	3,616,683	N/A
Actual Expenditures (All Funds)	3,589,701	3,361,683	3,033,507	N/A
Unexpended (All Funds)**	264,995	475,876	583,176	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	264,995	475,876	583,176	N/A

(1)

(1)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

NOTES:

(1) Increased appropriation authority (using flexible appropriation authorities) for an automated project and unscheduled delays in the project and turnover of personnel and positions resulted in lapse for FY 2007 and FY 2008.

CORE RECONCILIATION DETAIL

DEPARTMENT OF NATURAL RESOURCES
SOIL & WATER CONSERVATION

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	49.86	0	0	1,963,485	1,963,485	
		EE	0.00	0	0	923,555	923,555	
		Total	49.86	0	0	2,887,040	2,887,040	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1175 5338	PS	(17.00)	0	0	(644,029)	(644,029)	Reallocations out of SWCP to various budgeting units within the department.
Core Reallocation	1176 5339	EE	0.00	0	0	(85,000)	(85,000)	Reallocations from Soil and Water Conservation Program to DNR Revolving Services.
Core Reallocation	1177 5339	EE	0.00	0	0	(200,000)	(200,000)	Reallocation from SWCP EE to PSD
NET DEPARTMENT CHANGES			(17.00)	0	0	(929,029)	(929,029)	
DEPARTMENT CORE REQUEST								
		PS	32.86	0	0	1,319,456	1,319,456	
		EE	0.00	0	0	638,555	638,555	
		Total	32.86	0	0	1,958,011	1,958,011	
GOVERNOR'S RECOMMENDED CORE								
		PS	32.86	0	0	1,319,456	1,319,456	
		EE	0.00	0	0	638,555	638,555	
		Total	32.86	0	0	1,958,011	1,958,011	

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOIL & WATER CONSERVATION								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	84,857	3.00	87,509	3.00	87,509	3.00	87,509	3.00
SR OFC SUPPORT ASST (KEYBRD)	49,224	2.00	50,763	2.00	50,763	2.00	50,763	2.00
PUBLIC INFORMATION SPEC I	7,264	0.25	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION SPEC II	24,201	0.75	33,421	1.00	33,421	1.00	33,421	1.00
ENV EDUCATION & INFO SPEC II	38,989	1.00	40,207	1.00	40,207	1.00	40,207	1.00
EXECUTIVE II	33,595	1.00	34,645	1.00	66,418	1.86	66,418	1.86
MANAGEMENT ANALYSIS SPEC I	36,820	1.00	37,970	1.00	37,970	1.00	37,970	1.00
PLANNER III	25,684	0.57	0	0.00	46,251	1.00	46,251	1.00
ENVIRONMENTAL SPEC I	23,895	0.83	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL SPEC II	143,918	4.17	34,645	1.00	0	0.00	0	0.00
ENVIRONMENTAL SPEC III	354,399	9.30	537,853	13.80	544,824	14.00	544,824	14.00
ENVIRONMENTAL SPEC IV	175,698	4.05	181,025	4.00	181,025	4.00	181,025	4.00
SOIL SCIENTIST I	13,252	0.42	0	0.00	0	0.00	0	0.00
SOIL SCIENTIST II	187,865	5.47	35,955	1.00	0	0.00	0	0.00
SOIL SCIENTIST III	344,258	8.44	521,638	14.06	0	0.00	0	0.00
SOIL SCIENTIST IV	92,468	2.00	95,357	2.00	0	0.00	0	0.00
ENVIRONMENTAL MGR B2	156,900	3.00	160,030	3.00	110,196	2.00	110,196	2.00
FISCAL & ADMINISTRATIVE MGR B1	45,295	1.00	46,712	1.00	46,712	1.00	46,712	1.00
DESIGNATED PRINCIPAL ASST DEPT	26,050	0.41	0	0.00	0	0.00	0	0.00
STAFF DIRECTOR	5,356	0.08	65,755	1.00	74,160	1.00	74,160	1.00
MISCELLANEOUS PROFESSIONAL	758	0.03	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	7,956	0.13	0	0.00	0	0.00	0	0.00
TOTAL - PS	1,878,702	48.90	1,963,485	49.86	1,319,456	32.86	1,319,456	32.86
TRAVEL, IN-STATE	91,400	0.00	100,000	0.00	80,000	0.00	80,000	0.00
TRAVEL, OUT-OF-STATE	8,658	0.00	10,000	0.00	10,000	0.00	10,000	0.00
SUPPLIES	37,690	0.00	39,680	0.00	40,000	0.00	40,000	0.00
PROFESSIONAL DEVELOPMENT	55,761	0.00	70,000	0.00	40,000	0.00	40,000	0.00
COMMUNICATION SERV & SUPP	28,735	0.00	33,237	0.00	33,555	0.00	33,555	0.00
PROFESSIONAL SERVICES	903,515	0.00	638,915	0.00	400,000	0.00	400,000	0.00
M&R SERVICES	20,154	0.00	7,284	0.00	20,000	0.00	20,000	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOIL & WATER CONSERVATION								
CORE								
OTHER EQUIPMENT	2,850	0.00	14,438	0.00	5,000	0.00	5,000	0.00
REAL PROPERTY RENTALS & LEASES	509	0.00	1,000	0.00	1,000	0.00	1,000	0.00
EQUIPMENT RENTALS & LEASES	120	0.00	1,000	0.00	1,000	0.00	1,000	0.00
MISCELLANEOUS EXPENSES	5,413	0.00	7,000	0.00	7,000	0.00	7,000	0.00
TOTAL - EE	1,154,805	0.00	923,555	0.00	638,555	0.00	638,555	0.00
GRAND TOTAL	\$3,033,507	48.90	\$2,887,040	49.86	\$1,958,011	32.86	\$1,958,011	32.86
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$3,033,507	48.90	\$2,887,040	49.86	\$1,958,011	32.86	\$1,958,011	32.86

PROGRAM DESCRIPTION

Department of Natural Resources

Water Resources - Soil and Water Conservation Program

Program is found in the following core budgets: Soil and Water Conservation Program

1. What does this program do?

The Soil and Water Districts Commission and the Soil and Water Conservation Program (SWCP) provide leadership and support, both financial and technical, to 114 soil and water conservation districts. The SWCP program staff is responsible for the administration of the Cost Share, Special Area Land Treatment, Loan Interest Share Program/Conservation Equipment Incentive, District Grant programs and various research and planning projects approved by the Department and/or the Soil and Water Conservation Districts Commission. The SWCP staff assists the 114 soil and water conservation districts throughout the state in the reduction of agricultural erosion and sediment runoff to maintain the land's agricultural productivity. The staff processes between eight to ten thousand applications annually from landowners and districts that provide over \$30 million in financial assistance for the installation of soil and water conservation practices and the operation of each district. Costs of these conservation practices and district operations are such that landowners and districts could not afford them without the financial assistance from the Parks and Soil Sales tax. The SWCP staff provide direct assistance in training, education, accounting/auditing, information technology and public information programs in accordance with state regulation and authority, to over 300 district employees in 114 Soil Conservation Districts throughout the state.

Funding this core item will allow the department to continue Missouri's proactive efforts to address soil erosion and related water quality problems through voluntary means throughout the State. The critical roles of our voluntary conservation programs and our Soil and Water Conservation Districts are locally and nationally acclaimed as very successful means to help reduce soil erosion and improve agricultural related water quality problems. Missouri's efforts are recognized around the country as a benchmark for other states to follow.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri Constitution, Article IV, Section 47a	Sales and Use Tax Levied for Soil and Water Conservation
RSMo. 278.080	Soil and Water Conservation Districts Commission Programs

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

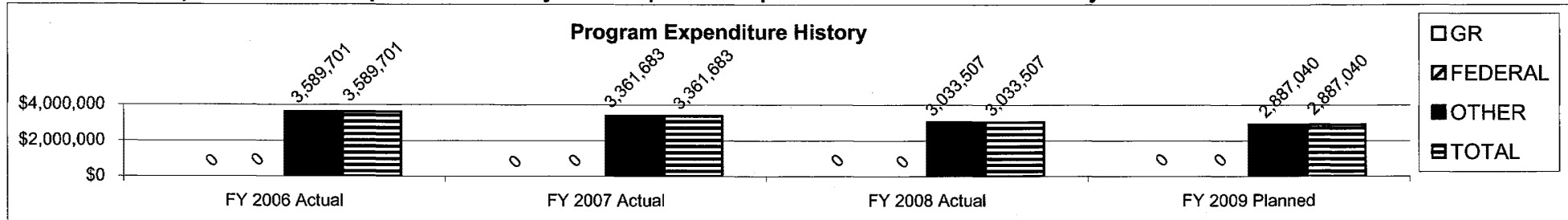
PROGRAM DESCRIPTION

Department of Natural Resources

Water Resources - Soil and Water Conservation Program

Program is found in the following core budgets: Soil and Water Conservation Program

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

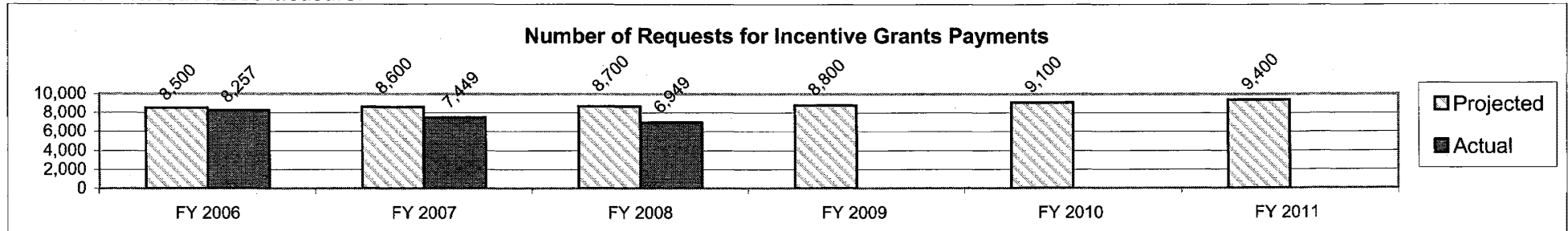


Notes: Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. Increased appropriation authority (using flexible appropriation authorities) for an automated project and additional soil analysis sampling work during FY 2006 through FY 2008. FY 2009 Planned reflects full appropriation level.

6. What are the sources of the "Other " funds?

Soil and Water Sales Tax Fund (0614)

7a. Provide an effectiveness measure.



Notes: Each request equals one grant payment. Incentive payments include district assistance grants, cost share, Special Area Land Treatment (SALT) and conservation equipment incentives grants. 300 additional claims are projected in FY 2010 due to the core reallocation of \$200,000 for the new conservation equipment incentives. FY 2006, FY 2007, and FY 2008 information has been updated per the new MOSWIMS tracking system that will be used as the sole source for more accurate future data tracking.

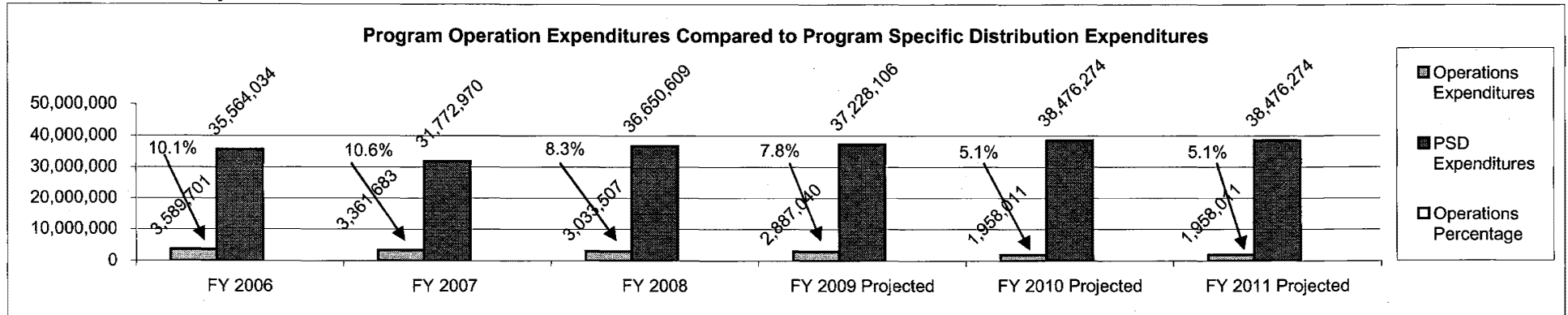
PROGRAM DESCRIPTION

Department of Natural Resources

Water Resources - Soil and Water Conservation Program

Program is found in the following core budgets: Soil and Water Conservation Program

7b. Provide an efficiency measure.

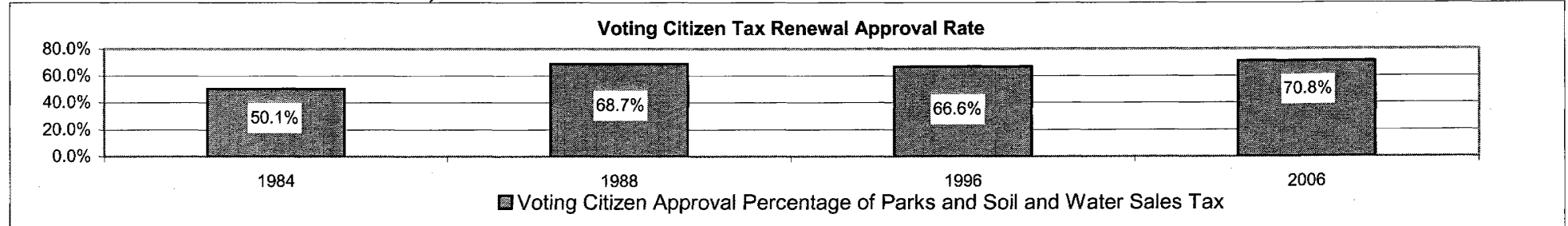


Note: Calculation shows total personal service and expense and equipment expenditures compared to PSD expenditures. FY 2010 and FY 2011 projected expenditures reflect the core reallocation of 17.0 FTE and \$729,029 related to soil surveying activities and a \$200,000 reallocation from the SWCP operations budget to the Soil and Water Specific Distributions budget.

7c. Provide the number of clients/individuals served, if applicable.

The Soil and Water Conservation Program (SWCP) provide leadership and support, both financial and technical, to 114 soil and water conservation districts and the landowners through out the state of Missouri.

7d. Provide a customer satisfaction measure, if available.



Note: The Parks and Soil and Water Sales Tax Amendment 1 was voted on in August 2006 and passed with 70.8% approval. The Parks and Soil and Water Sales Tax will be resubmitted to the voters in 2016.

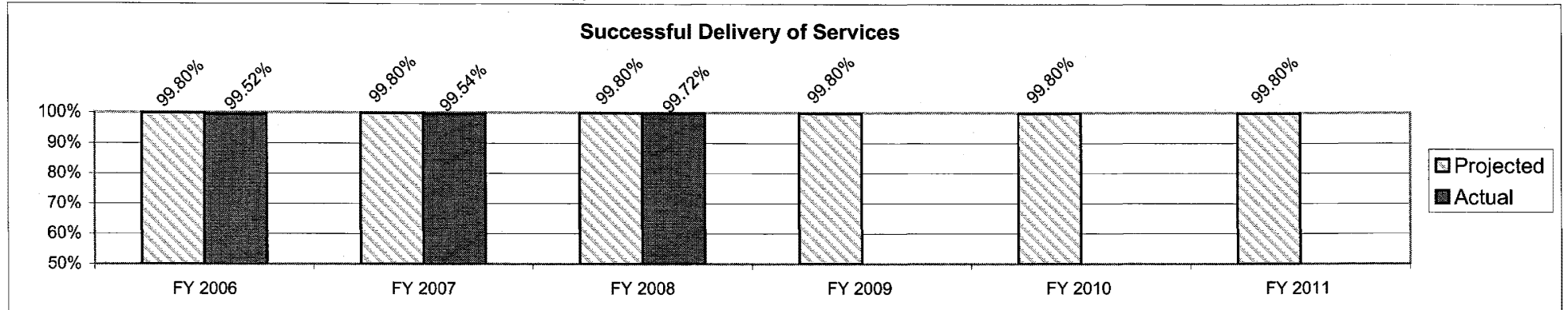
PROGRAM DESCRIPTION

Department of Natural Resources

Water Resources - Soil and Water Conservation Program

Program is found in the following core budgets: Soil and Water Conservation Program

Percentage of landowner claims processed without denial/appeal



Note: This measure assumes a satisfied landowner is one whose claims have met all requirements and were processed with no need for a denial/appeal process with the Soil and Water Districts Commission.

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOIL & WATER CONSERVATION								
CORE								
EXPENSE & EQUIPMENT								
SOIL AND WATER SALES TAX	671,587	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	671,587	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT NATURAL RESOURCES	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
SOIL AND WATER SALES TAX	30,445,243	0.00	37,128,106	0.00	37,328,106	0.00	37,328,106	0.00
TOTAL - PD	30,445,243	0.00	37,228,106	0.00	37,428,106	0.00	37,428,106	0.00
TOTAL	31,116,830	0.00	37,228,106	0.00	37,428,106	0.00	37,428,106	0.00
Increase Cost Share - 1780020								
PROGRAM-SPECIFIC								
SOIL AND WATER SALES TAX	0	0.00	0	0.00	1,048,168	0.00	5,548,168	0.00
TOTAL - PD	0	0.00	0	0.00	1,048,168	0.00	5,548,168	0.00
TOTAL	0	0.00	0	0.00	1,048,168	0.00	5,548,168	0.00
GRAND TOTAL	\$31,116,830	0.00	\$37,228,106	0.00	\$38,476,274	0.00	\$42,976,274	0.00

CORE DECISION ITEM

Department of Natural Resources					Budget Unit 79435C				
Water Resources									
Soil and Water Program Specific Distributions Core									
1. CORE FINANCIAL SUMMARY									
FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	100,000	37,328,106	37,428,106 E	PSD	0	100,000	37,328,106	37,428,106 E
Total	0	100,000	37,328,106	37,428,106 E	Total	0	100,000	37,328,106	37,428,106 E
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Soil and Water Sales Tax (0614)									
Note: Request retention of the estimated appropriations for Soil Sales Tax Fund pass through appropriations.									
Core Reallocation: The FY 2010 budget requests a core reallocation of \$200,000 expense and equipment appropriation authority to the Conservation Equipment Incentive Program from the Soil and Water Conservation Program operations budget. In addition, the department request \$2,275,746 of administrative funds from the Special Area Land Treatment appropriation be reallocated to the Grants to Districts Program to more accurately reflect district administrative costs.									
2. CORE DESCRIPTION									
The department provides over thirty million dollars in financial reimbursements to agricultural landowners for the installation of soil and water conservation practices and financial grants to the 114 Soil and Water Conservation Districts for the operation of the district support programs. The Soil and Water Conservation Program Specific Distribution appropriations consist of financial assistance programs including Cost Share, Special Area Land Treatment (SALT), District Grants Program, Conservation Equipment Incentive Program.									
3. PROGRAM LISTING (list programs included in this core funding)									
Soil and Water Conservation Program PSDs									

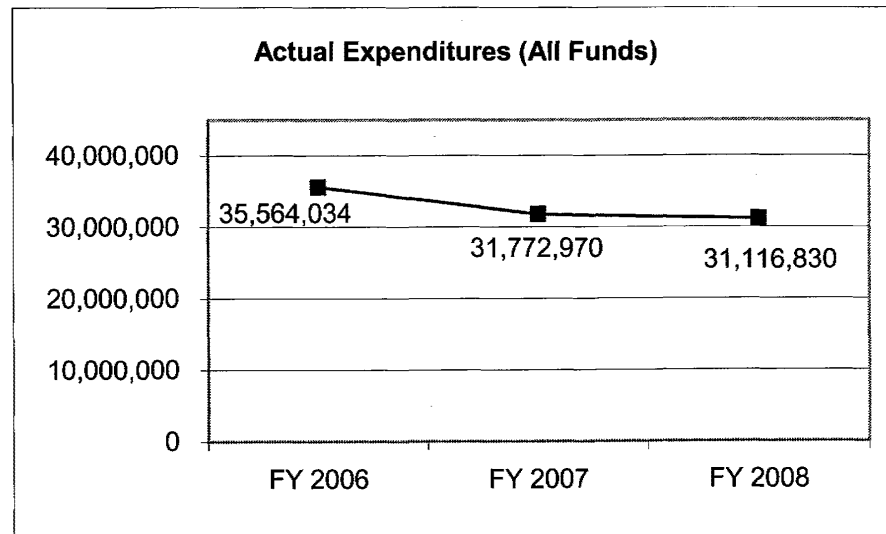
CORE DECISION ITEM

Department of Natural Resources
Water Resources
Soil and Water Program Specific Distributions Core

Budget Unit 79435C

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds) (1)	37,549,232	36,203,475	36,665,609	37,228,106 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	37,549,232	36,203,475	36,665,609	N/A
Actual Expenditures (All Funds)	35,564,034	31,772,970	31,116,830	N/A
Unexpended (All Funds)	1,985,198	4,430,505	5,548,779	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	100,000	100,000	100,000	N/A
Other	1,885,198	4,330,505	5,548,779	N/A
		(2)	(2)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

NOTES:

(1) FY 2009 core appropriations are as follows: Demonstration Projects and Technical Assistance at \$100,000 Federal; Grants to Districts at \$9,405,074 "E"; Cost Share at \$20,451,832 "E"; Loan Interest Share at \$300,000 "E"; Special Area Land Treatment at \$6,896,200 "E"; and Research Grants at \$75,000 "E".

(2) The FY 2007 and FY 2008 unexpended appropriation is due to weather conditions delaying the completion of soil conservation projects prior to the end of the fiscal year.

For FY 2009 and future fiscal years, the core appropriations for Cost Share, Loan Interest Share, Special Area Land Treatment and Research Grants are estimated appropriations in lieu of no longer having an operating reappropriation house bill. The estimated appropriations will be used for multi-year project obligations of the fund, when needed.

CORE RECONCILIATION DETAIL

DEPARTMENT OF NATURAL RESOURCES
SOIL & WATER CONSERVATION

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PD	0.00	0	100,000	37,128,106	37,228,106	
				Total	0.00	0	100,000	37,128,106	37,228,106	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	1178 1427		PD		0.00	0	0	200,000	200,000	Reallocations within Soil and Water Conservation PSD programs.
Core Reallocation	1178 7607		PD		0.00	0	0	2,275,746	2,275,746	Reallocations within Soil and Water Conservation PSD programs.
Core Reallocation	1178 1420		PD		0.00	0	0	(2,275,746)	(2,275,746)	Reallocations within Soil and Water Conservation PSD programs.
NET DEPARTMENT CHANGES					0.00	0	0	200,000	200,000	
DEPARTMENT CORE REQUEST										
				PD	0.00	0	100,000	37,328,106	37,428,106	
				Total	0.00	0	100,000	37,328,106	37,428,106	
GOVERNOR'S RECOMMENDED CORE										
				PD	0.00	0	100,000	37,328,106	37,428,106	
				Total	0.00	0	100,000	37,328,106	37,428,106	

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOIL & WATER CONSERVATION								
CORE								
SUPPLIES	8,424	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	663,163	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	671,587	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	30,445,243	0.00	37,228,106	0.00	37,428,106	0.00	37,428,106	0.00
TOTAL - PD	30,445,243	0.00	37,228,106	0.00	37,428,106	0.00	37,428,106	0.00
GRAND TOTAL	\$31,116,830	0.00	\$37,228,106	0.00	\$37,428,106	0.00	\$37,428,106	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
OTHER FUNDS	\$31,116,830	0.00	\$37,128,106	0.00	\$37,328,106	0.00	\$37,328,106	0.00

PROGRAM DESCRIPTION

Department of Natural Resources

Water Resources - Soil and Water Conservation PSDs

Program is found in the following core budget(s): Soil and Water Conservation PSDs

1. What does this program do?

The Soil and Water Conservation Program Specific Distributions consists of many financial assistance programs and projects. The Cost Share Grants, Loan Interest Share Program (LISP), Conservation Equipment Incentive, and Special Area Land Treatment (SALT) programs provide financial incentives to landowners. The Cost Share and SALT programs provide for up to 75% of the estimated costs, the landowner is responsible for 25%, or more, of the estimated costs to install soil and water conservation practice. The cost of these practices are such that landowners may not be able to afford the additional installation costs for soil and water conservation without financial assistance from the Soil and Water Conservation Program.

In FY 2010 the Loan Interest Share Program (LISP) is being revised to the Conservation Equipment Incentive Program, which allows a payment of an immediate incentive to a landowner/operator that purchases the approved conservation equipment. This revised program will allow for more participation by all landowners and operators that voluntarily purchase the approved equipment and will make the administration of the program much more efficient and less cumbersome to participants.

The Cost Share Grants are provided to landowners for part of the cost of installing best management practices which prevent or control excessive erosion on agricultural land. These practices are designed to maintain soil productivity and prevent continued degradation of water quality of rivers and streams. The Conservation Equipment Incentive Program provides a conservation equipment incentive rebate for landowners/operator who purchase approved conservation equipment. The Special Area Land Treatment (SALT) program Agricultural Non Point Source best management practice projects are designed to reduce erosion and sedimentation, chemical and nutrient runoff from cropland, improve pasture management, protect and enhance riparian corridors, improve animal waste management, reduce runoff from irrigated cropland and better integrate general awareness of agriculture's protection of water quality. These projects are multi-year projects offering financial assistance to landowners in a watershed for nonpoint source issues associated with production agriculture. Various local, state and federal partners may support these projects also.

The District Grants Program provides grants for the operation of each of the 114 Soil and Water Conservation Districts. The locally elected soil and water district board of supervisors specifically allocate how the grants will be spent depending on the needs of that district. Funding is provided for managerial/clerical personnel, technical personnel, information/education programs, equipment and general administrative expenses. While these grant funds do provide support to landowners that participate in the cost-share and loan interest-share programs, they also fund technical assistance and information/education programs for landowners and residents of the soil and water district who may not participate in these programs. District Grants provides funds that may be used to fund field technical assistance efforts, management/clerical assistance, health insurance and retirement, and information/education activities in 114 local soil and water conservation districts to promote soil and water conservation. Each district receives grants that support the operational costs of running the district.

The Soil and Water Research Grants provide funding to Missouri state colleges and universities for soil and water conservation related research to gather data for the development and refinement of programs. The program also periodically manages federal funding for projects that demonstrate conservation management practices on private lands, as well as providing technical assistance, as requested, to the Districts.

PROGRAM DESCRIPTION

Department of Natural Resources

Water Resources - Soil and Water Conservation PSDs

Program is found in the following core budget(s): Soil and Water Conservation PSDs

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri Constitution, Article IV, Section 47a
RSMo. 278.080

Sales and Use Tax Levied for Soil and Water Conservation
Soil and Water Conservation Districts

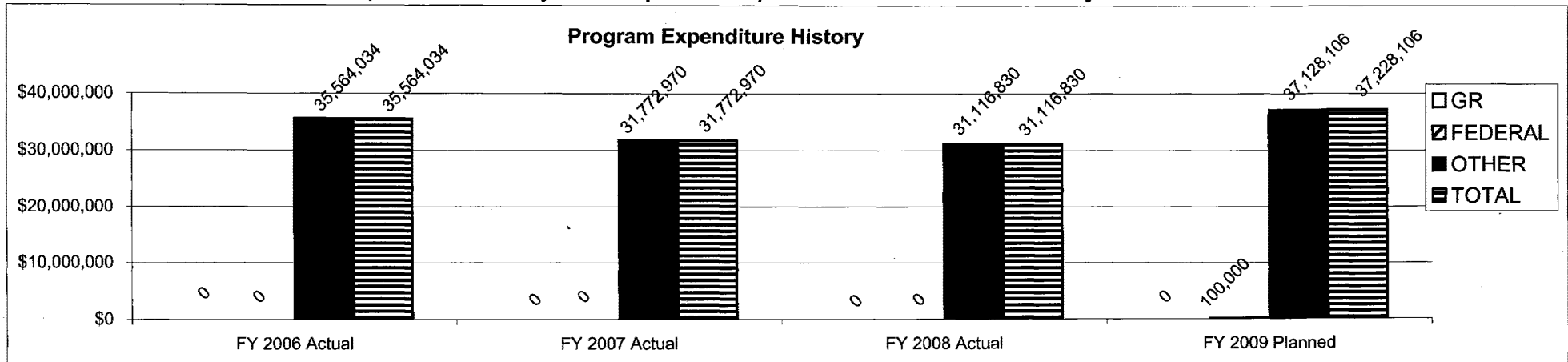
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Notes: Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. FY 2009 core appropriations shown as budgeted: Demonstration Projects and Technical Assistance at \$100,000 Federal; Grants to Districts at \$9,405,074 "E"; Cost Share at \$20,451,832 "E"; Loan Interest Share at \$300,000 "E"; Special Area Land Treatment at \$6,896,200 "E"; and Research Grants at \$75,000 "E".

For FY 2009 and future fiscal years, the core appropriations for all SWCP PSD programs are estimated appropriations in lieu of no longer having an operating reappropriation house bill. The estimated appropriations will be used to encumber and pay multi-year project obligations of the fund when needed.

6. What are the sources of the "Other " funds?

Soil and Water Sales Tax Fund (0614)

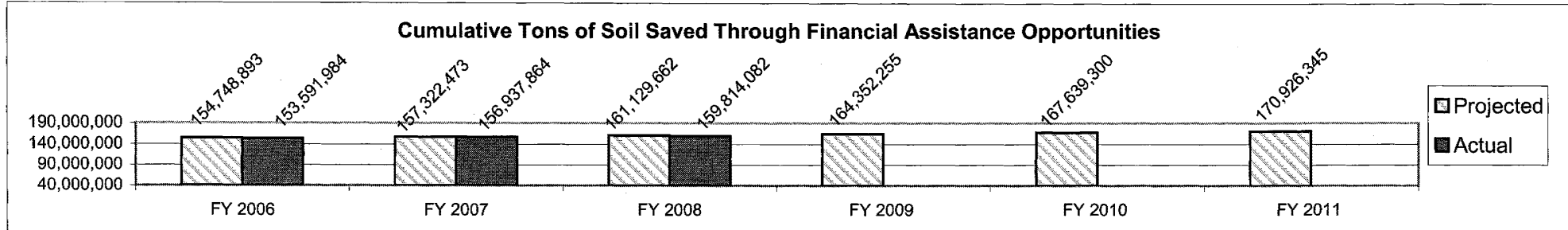
PROGRAM DESCRIPTION

Department of Natural Resources

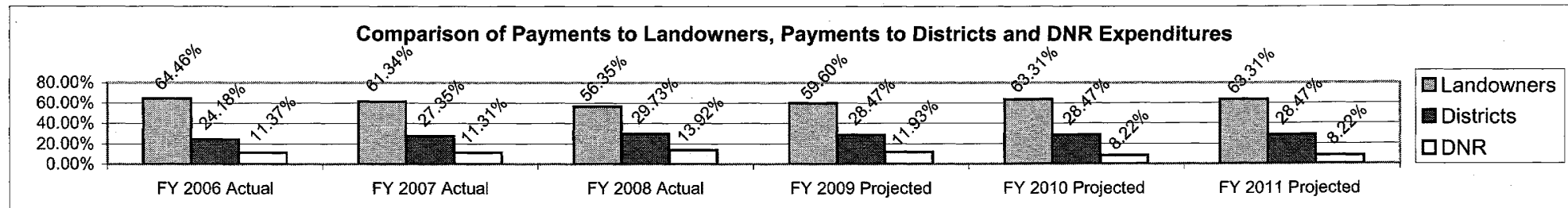
Water Resources - Soil and Water Conservation PSDs

Program is found in the following core budget(s): Soil and Water Conservation PSDs

7a. Provide an effectiveness measure.



Notes: Tons of soil saved is based and projected on the evaluation criteria for the life of the cost-share practice. Each cost share practice saves soil at a rate determined by a federal Universal Soil Loss equation. The more practices implemented the more direct tons of soil are saved, resulting in less sediment entering into streams and lakes. Tonnage shown is cumulative since the program began evaluations in FY 1986. Projections are based on trends which indicate that additional landowners are voluntarily participating in conservation planning programs as well as starting and completing more practices each year, except years with unforeseen weather or economic impact. FY 2006, FY 2007, and FY 2008 information has been updated per the new MOSWIMS tracking system that will be used as the sole source for more accurate future data tracking.



Note: Landowner payments include direct payments to landowners for conservation practices. While the percentage has been gradually declining, the Department's budget request includes a request for an expansion for the landowner conservation practice programs and the reductions in the program operation expenditures. This is a new measure in FY 2010 therefore prior year projected data is not available.

PROGRAM DESCRIPTION

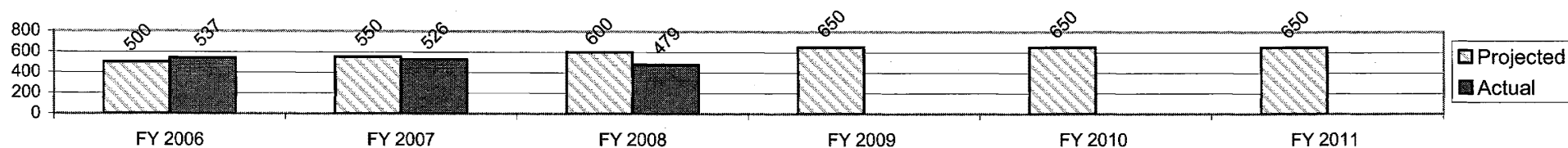
Department of Natural Resources

Water Resources - Soil and Water Conservation PSDs

Program is found in the following core budget(s): Soil and Water Conservation PSDs

7b. Provide an efficiency measure.

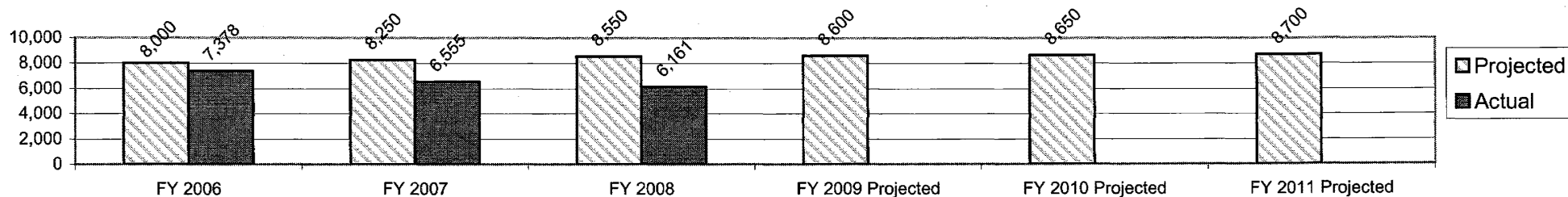
Average Tons of Soil Saved for Each Conservation Measure



Note: Measurement includes Cost Share practices and Special Area Land Treatment Cost Share grants. FY 2006, FY 2007, and FY 2008 information has been updated per the new MOSWIMS tracking system that will be used as the sole source for more accurate future data tracking.

7c. Provide the number of clients/individuals served, if applicable.

Number of Landowner Customer Claims for Financial Assistance



Note: Due to a number of weather related factors such as drought conditions, winter ice storms and spring floods, the FY 2007 and FY 2008 actuals are significantly lower. Also higher costs for many practices has resulted in fewer practices because available state funds have remained constant. Landowners are also affected because the cost of their share for a practice is higher and likely affects voluntary participation. FY 2006, FY 2007, and FY 2008 information has been updated per the new MOSWIMS tracking system that will be used as the sole source for more accurate future data tracking.

PROGRAM DESCRIPTION

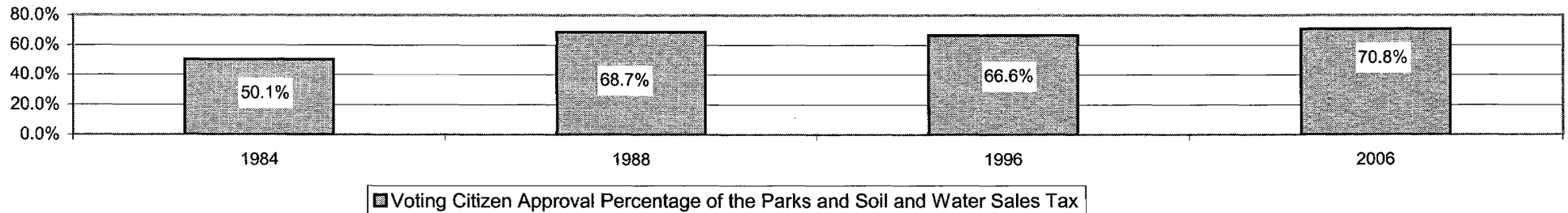
Department of Natural Resources

Water Resources - Soil and Water Conservation PSDs

Program is found in the following core budget(s): Soil and Water Conservation PSDs

7d. Provide a customer satisfaction measure, if available.

Voting Citizen Tax Renewal Approval Rate



Note: The Parks and Soil and Water Sales Tax Amendment 1 was voted on in August 2006 and passed with 70.8% approval. The Parks and Soil and Water Sales Tax will be resubmitted to the voters in 2016.

NEW DECISION ITEM
RANK: 13 OF 13

Department of Natural Resources	Budget Unit 79435C
Soil and Water Conservation Program	
Increase Cost Share Distributions	1780020

1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	1,048,168	1,048,168
Total	0	0	1,048,168	1,048,168

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Soil and Water Sales Tax Fund (0614)

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	5,548,168	5,548,168
Total	0	0	5,548,168	5,548,168

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

From 1982-2002, Missouri has reduced it's soil erosion rate on cultivated cropland by more than half - a bigger reduction than any other state. The rate of erosion was 10.9 tons/acre in 1982 and 5.3 tons/acre in 2002. The Governor recommends the Cost Share Program be increased by \$5,548,168 so that additional soil and water sales tax funds can be directed to an estimated 1,600 additional landowner soil and water conservation practices.

NEW DECISION ITEM
RANK: 13 OF 13

Department of Natural Resources	Budget Unit 79435C
Soil and Water Conservation Program	
Increase Cost Share Distributions	1780020

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The soil and water conservation program will be completing its soil science mission in FY 2009 and will result in reduced expenditures from the soil sales tax fund for science administration of approximately \$1 million. In addition the program is curtailing future Special Area Land Treatment Program projects and transitioning/consolidating these practices with the Cost Share practices. This is projected to increase Cost Share funding by approximately \$4,500,000 on an annual basis. The Governor is requesting an expansion to the Cost Share Program in the amount of \$5,548,168 that will be funded by these Soil Sales Tax funds.

Average cost for a soil conservation practice is \$3,425 per practice; approximately 1,600 additional soil and water conservation practices (assuming the average cost) could be completed. In addition, the average tons of soil saved over the life of a practice is approximately 556.7 tons based on the USDA Natural Resource Conservation Service values assigned to each practice. When multiplying this average factor by the 1,600 additional soil and water conservation practices the estimated total savings of soil would be approximately 900,000 tons of soil. This represents soil that could have eroded from the agricultural land and potentially into streams and rivers. This erosion would be a loss to the productive power of the agricultural land and potentially lessen water quality in streams and rivers.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.00	
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
							0		
Total EE	0		0		0		0		0
Program Distributions (BOC 800)					1,048,168		1,048,168		
Total PSD			0		1,048,168		1,048,168		0
Grand Total	0	0.00	0	0.00	1,048,168	0.00	1,048,168	0.00	0

NEW DECISION ITEM
RANK: 13 OF 13

Department of Natural Resources	Budget Unit 79435C
Soil and Water Conservation Program	
Increase Cost Share Distributions	1780020

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.00	
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
							0		
Total EE	0		0		0		0		0
Program Distributions (BOC 800)					5,548,168		5,548,168		
Total PSD	0		0		5,548,168		5,548,168		0
Grand Total	0	0.00	0	0.00	5,548,168	0.00	5,548,168	0.00	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

This expansion provides funding for approximately 1,600 additional soil and water conservation practices and results in approximately 900,000 tons of soil erosion savings over the life of the practices.

6b. Provide an efficiency measure.

Not applicable. Funds are distributed directly to landowners.

6c. Provide the number of clients/individuals served, if applicable.

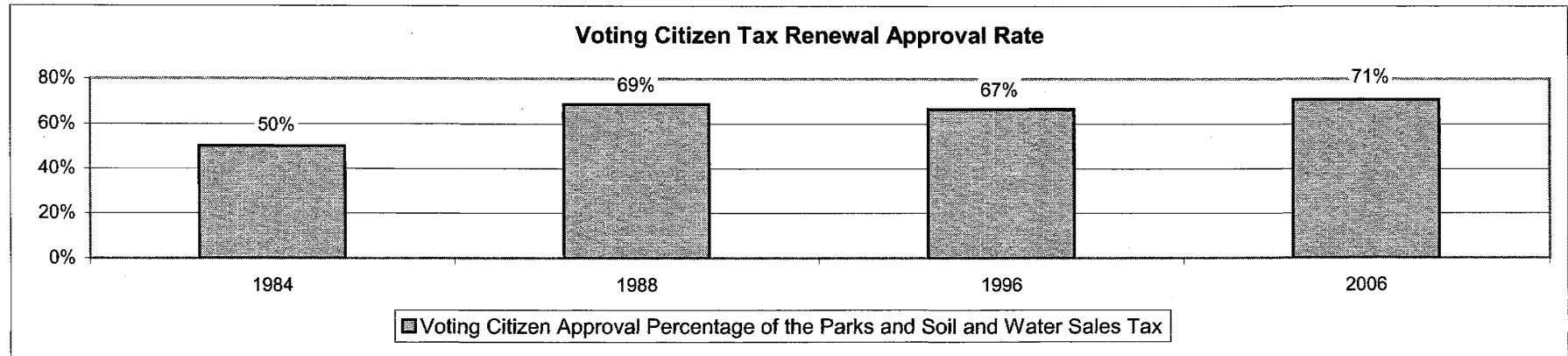
Increased appropriation provides funding for approximately 1,600 additional Cost Share Projects.

NEW DECISION ITEM
RANK: 13 OF 13

Department of Natural Resources
Soil and Water Conservation Program
Increase Cost Share Distributions 1780020

Budget Unit 79435C

6d. Provide a customer satisfaction measure, if available.



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

1. Continue efforts to control soil erosion through funds provided by renewal of the Parks and Soil and Water Sales Tax.
2. The Soil and Water Program staff is conducting a needs assessment that will be used by the Soil and Water Districts Commission to consider and approve more types of soil and water conservation practices to meet each district's local soil and water conservation needs on agricultural lands throughout the state.

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOIL & WATER CONSERVATION								
Increase Cost Share - 1780020								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,048,168	0.00	5,548,168	0.00
TOTAL - PD	0	0.00	0	0.00	1,048,168	0.00	5,548,168	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,048,168	0.00	\$5,548,168	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,048,168	0.00	\$5,548,168	0.00

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DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ENERGY CNTR OPERATIONS								
CORE								
PERSONAL SERVICES								
DEPT NATURAL RESOURCES	596,367	12.98	777,564	16.41	743,076	15.69	743,076	15.69
NATURAL RESOURCES REVOLVING SE	0	0.00	0	0.00	34,488	0.75	34,488	0.75
ENERGY SET-ASIDE PROGRAM	371,183	7.91	362,753	7.52	362,753	7.49	362,753	7.49
BIODIESEL FUEL REVOLVING	2,457	0.05	3,451	0.07	3,451	0.07	3,451	0.07
TOTAL - PS	970,007	20.94	1,143,768	24.00	1,143,768	24.00	1,143,768	24.00
EXPENSE & EQUIPMENT								
DEPT NATURAL RESOURCES	89,363	0.00	109,257	0.00	109,257	0.00	109,257	0.00
NATURAL RESOURCES REVOLVING SE	0	0.00	0	0.00	1,500	0.00	1,500	0.00
ENERGY SET-ASIDE PROGRAM	40,129	0.00	111,548	0.00	110,048	0.00	110,048	0.00
TOTAL - EE	129,492	0.00	220,805	0.00	220,805	0.00	220,805	0.00
TOTAL	1,099,499	20.94	1,364,573	24.00	1,364,573	24.00	1,364,573	24.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
DEPT NATURAL RESOURCES	0	0.00	0	0.00	0	0.00	22,292	0.00
NATURAL RESOURCES REVOLVING SE	0	0.00	0	0.00	0	0.00	1,035	0.00
ENERGY SET-ASIDE PROGRAM	0	0.00	0	0.00	0	0.00	10,883	0.00
BIODIESEL FUEL REVOLVING	0	0.00	0	0.00	0	0.00	104	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	34,314	0.00
TOTAL	0	0.00	0	0.00	0	0.00	34,314	0.00
CLASS SPECIFIC WITHIN-GRADE - 0000013								
PERSONAL SERVICES								
DEPT NATURAL RESOURCES	0	0.00	0	0.00	2,496	0.00	0	0.00
ENERGY SET-ASIDE PROGRAM	0	0.00	0	0.00	996	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	3,492	0.00	0	0.00
TOTAL	0	0.00	0	0.00	3,492	0.00	0	0.00
SB 1181- Energy Efficiencies - 1780010								
PERSONAL SERVICES								

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DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ENERGY CNTR OPERATIONS								
SB 1181- Energy Efficiencies - 1780010								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	247,176	5.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	247,176	5.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	68,362	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	68,362	0.00	0	0.00
TOTAL	0	0.00	0	0.00	315,538	5.00	0	0.00
GRAND TOTAL	\$1,099,499	20.94	\$1,364,573	24.00	\$1,683,603	29.00	\$1,398,887	24.00

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CORE DECISION ITEM

Department of Natural Resources
Missouri Energy Center
Missouri Energy Center Operations Core

Budget Unit 78210C

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	743,076	400,692	1,143,768
EE	0	109,257	111,548	220,805
PSD	0	0	0	0
Total	0	852,333	512,240	1,364,573
FTE	0.00	15.69	8.31	24.00

Est. Fringe	0	328,365	177,066	505,431
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	743,076	400,692	1,143,768
EE	0	109,257	111,548	220,805
PSD	0	0	0	0
Total	0	852,333	512,240	1,364,573
FTE	0.00	15.69	8.31	24.00

Est. Fringe	0	328,365	177,066	505,431
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Revolving Services Fund (0425); Energy Set-Aside Fund (0667); Biodiesel Fuel Revolving Fund (0730);

2. CORE DESCRIPTION

This core decision item provides the operational funding for the Missouri Energy Center. The Missouri Energy Center is a nonregulatory state agency that helps ensure adequate energy supplies, promotes energy efficiency and advances the use of Missouri's indigenous energy resources, especially renewable resources. Staff members track and report on energy prices and supplies; collect and report Missouri energy data; facilitate solutions to Missouri energy supply disruptions, conduct energy policy research and analysis; and maintain Missouri's plan for energy emergencies. Staff also gives technical and financial assistance for energy efficiency and renewable energy projects to state and local governments, school districts, businesses, industries and citizens. This assistance includes public information, one-on-one information, technical site visits and training. Missouri Energy Center staff directs and oversees the Building Operator Certification Program in Missouri, which helps energy managers of commercial, institutional, office, and school buildings learn how to reduce energy use through energy efficiency.

The work of the Missouri Energy Center has advanced the development of wind resources within Missouri and collected new data that helped lead to the development of Missouri's first three utility-scale wind-generation projects. Missouri Energy Center staff also works extensively in the biomass arena, including promotion of ethanol and biodiesel in the general marketplace, increased use of biofuels in state-owned vehicles, and technical assistance and analysis focused on the use of a variety of biomass materials for energy. In addition, Missouri Energy Center supports market research and demonstration projects that advance the use of clean, domestic energy resources and technologies. Staff members interact with DNR environmental programs to integrate energy efficiency into environmental quality and interact with utility companies and the Public Service Commission staff to provide expertise in the development and deployment of energy-efficiency programs by utility companies. Staff members also manage and monitor subgrants and contracts.

CORE DECISION ITEM

Department of Natural Resources

Budget Unit 78210C

Missouri Energy Center

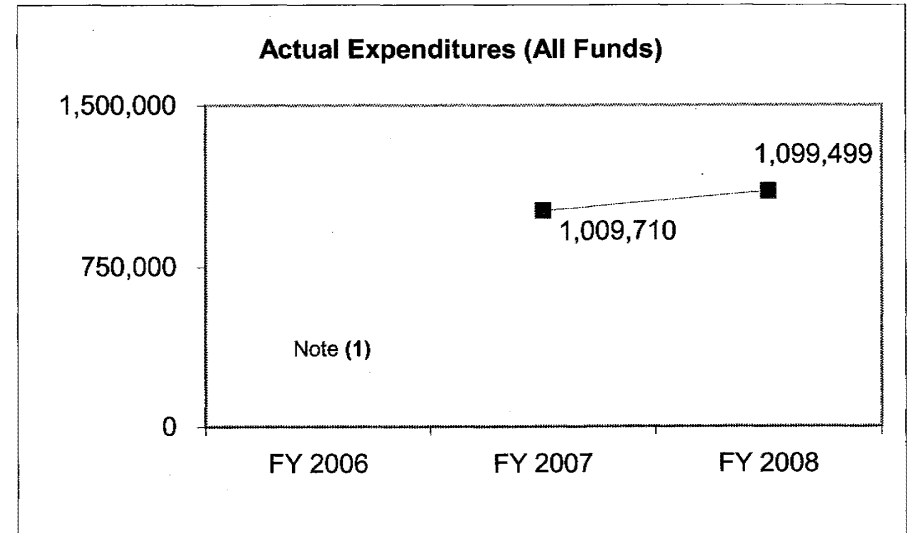
Missouri Energy Center Operations Core

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Energy Center

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	N/A	1,298,917	1,331,260	1,364,573
Less Reverted (All Funds)	N/A	0	0	N/A
Budget Authority (All Funds)	N/A	1,298,917	1,331,260	N/A
Actual Expenditures (All Funds)	N/A	1,009,710	1,099,499	N/A
Unexpended (All Funds)	N/A	289,207	231,761	N/A
Unexpended, by Fund:				
General Revenue	N/A	0	0	N/A
Federal	N/A	200,482	150,444	N/A
Other	N/A	88,725	81,317	N/A
	(1)	(2)	(2)	



Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) FY 2006 data is included in the Outreach & Assistance Center Core, and therefore is not available.

(2) The FY 2007 and FY 2008 lapse in appropriation authority was due to staff turnover.

CORE RECONCILIATION DETAIL

DEPARTMENT OF NATURAL RESOURCES
ENERGY CNTR OPERATIONS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	24.00	0	777,564	366,204	1,143,768	
				EE	0.00	0	109,257	111,548	220,805	
				Total	24.00	0	886,821	477,752	1,364,573	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	784	2702	PS	(0.03)	0	0	0	0	0	0 Reallocations will more closely align the budget with planned spending.
Core Reallocation	784	4389	PS	0.75	0	0	0	34,488	34,488	Reallocations will more closely align the budget with planned spending.
Core Reallocation	784	3294	PS	(0.72)	0	(34,488)	0	0	(34,488)	Reallocations will more closely align the budget with planned spending.
Core Reallocation	788	4390	EE	0.00	0	0	0	1,500	1,500	Reallocations will more closely align the budget with planned spending.
Core Reallocation	788	2703	EE	0.00	0	0	0	(1,500)	(1,500)	Reallocations will more closely align the budget with planned spending.
NET DEPARTMENT CHANGES					0.00	0	(34,488)	34,488	0	
DEPARTMENT CORE REQUEST										
				PS	24.00	0	743,076	400,692	1,143,768	
				EE	0.00	0	109,257	111,548	220,805	
				Total	24.00	0	852,333	512,240	1,364,573	
GOVERNOR'S RECOMMENDED CORE										
				PS	24.00	0	743,076	400,692	1,143,768	
				EE	0.00	0	109,257	111,548	220,805	
				Total	24.00	0	852,333	512,240	1,364,573	

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ENERGY CNTR OPERATIONS								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	25,667	1.01	26,784	1.00	26,784	1.00	26,784	1.00
RESEARCH ANAL II	2,506	0.08	36,610	1.00	39,115	1.00	39,115	1.00
EXECUTIVE II	38,269	1.00	39,465	1.00	39,468	1.00	39,468	1.00
MANAGEMENT ANALYSIS SPEC II	38,989	1.00	40,207	1.00	40,212	1.00	40,212	1.00
PLANNER III	153,677	3.00	158,480	3.00	158,484	3.00	158,484	3.00
PLANNER IV	56,116	1.00	57,870	1.00	57,864	1.00	57,864	1.00
ENVIRONMENTAL SPEC III	38,686	1.00	38,699	1.00	40,212	1.00	40,212	1.00
ENVIRONMENTAL ENGR II	46,624	1.00	48,080	1.00	48,084	1.00	48,084	1.00
ENERGY SPEC III	185,016	4.00	202,142	4.00	232,822	5.00	232,822	5.00
ENERGY SPEC IV	125,926	2.79	139,396	3.00	138,918	3.00	138,918	3.00
ENERGY ENGINEER II	98,315	2.00	147,208	3.00	102,762	2.00	102,762	2.00
ENVIRONMENTAL MGR B2	50,816	1.00	98,868	2.00	53,296	1.00	53,296	1.00
ENVIRONMENTAL MGR B3	70,858	1.00	73,072	1.00	73,072	1.00	73,072	1.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	55,788	1.00	55,788	1.00
DESIGNATED PRINCIPAL ASST DIV	35,768	1.00	36,887	1.00	36,887	1.00	36,887	1.00
MISCELLANEOUS TECHNICAL	2,774	0.06	0	0.00	0	0.00	0	0.00
TOTAL - PS	970,007	20.94	1,143,768	24.00	1,143,768	24.00	1,143,768	24.00
TRAVEL, IN-STATE	35,015	0.00	39,209	0.00	43,709	0.00	43,709	0.00
TRAVEL, OUT-OF-STATE	8,558	0.00	9,147	0.00	9,347	0.00	9,347	0.00
SUPPLIES	22,835	0.00	23,098	0.00	26,098	0.00	26,098	0.00
PROFESSIONAL DEVELOPMENT	20,417	0.00	27,719	0.00	27,719	0.00	27,719	0.00
COMMUNICATION SERV & SUPP	9,541	0.00	12,150	0.00	12,150	0.00	12,150	0.00
PROFESSIONAL SERVICES	23,360	0.00	45,772	0.00	42,772	0.00	42,772	0.00
M&R SERVICES	2,080	0.00	6,747	0.00	6,247	0.00	6,247	0.00
OFFICE EQUIPMENT	1,877	0.00	825	0.00	1,025	0.00	1,025	0.00
OTHER EQUIPMENT	0	0.00	48,361	0.00	43,261	0.00	43,261	0.00
REAL PROPERTY RENTALS & LEASES	3,887	0.00	2,907	0.00	4,907	0.00	4,907	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ENERGY CNTR OPERATIONS								
CORE								
MISCELLANEOUS EXPENSES	1,922	0.00	3,870	0.00	2,570	0.00	2,570	0.00
TOTAL - EE	129,492	0.00	220,805	0.00	220,805	0.00	220,805	0.00
GRAND TOTAL	\$1,099,499	20.94	\$1,364,573	24.00	\$1,364,573	24.00	\$1,364,573	24.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$685,730	12.98	\$886,821	16.41	\$852,333	15.69	\$852,333	15.69
OTHER FUNDS	\$413,769	7.96	\$477,752	7.59	\$512,240	8.31	\$512,240	8.31

PROGRAM DESCRIPTION

Department of Natural Resources

Missouri Energy Center

Program is found in the following core budget(s): Missouri Energy Center Operations

1. What does this program do?

The Missouri Energy Center is a nonregulatory state agency that helps ensure adequate energy supplies; promotes energy efficiency; and advocates for the use of Missouri indigenous energy resources, especially renewable energy. Each of Missouri's approximately 5.8 million residents uses an average equivalent of 57 barrels, or 2,395 gallons of petroleum in a year. In total, Missourians spend nearly \$19 billion each year for all energy resources used in the state. Most of this money leaves Missouri's economy because more than 95 percent of the primary fuels we consume (such as coal, petroleum and natural gas) come from outside the state. Energy efficiency provides the most cost-effective way to address the challenges of growing energy demand, higher energy prices, energy security, energy reliability and environmental quality. Staff manages projects, subgrants and contracts, and provides technical assistance to deliver energy-efficiency services and programs to Missourians; including energy-efficiency improvements to existing housing, improved energy-efficient building techniques and technologies for new homes, training for public- and private-sector facilities managers, and industrial energy efficiency opportunities. Missouri Energy Center staff participates in utility regulatory cases to encourage utility investments in energy-efficiency programs for their customers and helps utilities design these customer programs. In addition, the Missouri Energy Center monitors energy supplies and prices, conducts special assessments in response to potential or actual supply disruptions or shortages, and coordinates mitigation efforts with state and federal agencies and decision-makers.

The Missouri Energy Center encourages the use of Missouri's indigenous energy resources and technologies through various initiatives. The work of Missouri Energy Center staff advances the development of Missouri wind resources and collected new data that helped lead to the development of Missouri's first three utility-scale wind-generation projects. Missouri Energy Center staff also works extensively in the biomass arena. This work includes promotion of ethanol and biodiesel production and use in the general marketplace, increased use of biofuels in state-owned vehicles, and technical assistance and analysis focused on the use of a various biomass materials for energy. Missouri Energy Center staff works in concert with other DNR staff regarding opportunities to advance use of Missouri's coalbed methane resources and to evaluate opportunities for hydroelectric energy, nuclear energy and more energy-efficient technologies for coal-fired electrical generation plants.

Missouri Energy Center staff directs and oversees the Building Operator Certification Program in Missouri, which helps energy managers of commercial, institutional, office, and school buildings learn how to reduce energy use through energy efficiency.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

10 CFR 420	Federal regulations for the State Energy Program
10 CFR 440	Federal regulations for the Weatherization Assistance Program
RSMo 8.800-8.851	Energy Efficiency in State Facilities
RSMo 414.400-414.417	Fuel Conservation and State Vehicles Program and Bio-diesel Revolving Fund
RSMo 414.350-414.359	Alternative Fuel Vehicle Loan Fund
RSMo 640.150	Department of Natural Resources Energy Responsibilities
RSMo 640.651-640.686	Energy Conservation Projects
RSMo 660.100-660.136	Utilicare Fund

PROGRAM DESCRIPTION

Department of Natural Resources

Missouri Energy Center

Program is found in the following core budget(s): Missouri Energy Center Operations

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) continued.

RSMo 393.1020	Green Power Initiative
RSMo 386.890	Net Metering and Interconnection
RSMo 251.650	Inter Agency Group for Federal Grants
RSMo 640.153	Certification of Home Energy Auditors
RSMo 640.157	Energy Sustainability Coordination
RSMo 640.216	Studies in Energy Conservation
RSMo 701.500-701.515	Energy Efficiency Appliance Standards

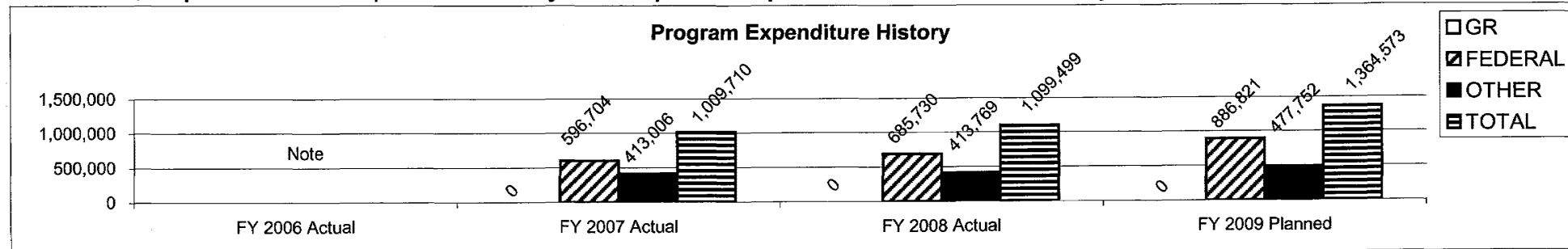
3. Are there federal matching requirements? If yes, please explain.

Weatherization Assistance Program	100% Federal
State Energy Program (SEP)	20% State/Local
State Heating Oil and Propane Program	50% State
SEP Special Project - Tall Tower Investigations of Midwest Wind Patterns	75% Local
Wind Energy Workgroup	100% Federal
Tri-State Residential	25% State/Local

4. Is this a federally mandated program? If yes, please explain.

The National Energy Policy and Conservation Act sets forth requirements for state energy offices; the Missouri Energy Center is recognized by the federal government as Missouri's energy office.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: FY 2006 expenditures were included within the Outreach and Assistance Center Operations Core, and therefore are not available.

6. What are the sources of the "Other" funds?

Energy Set-Aside Fund (0667); Biodiesel Fuel Revolving Fund (0730)

PROGRAM DESCRIPTION

Department of Natural Resources

Missouri Energy Center

Program is found in the following core budget(s): Missouri Energy Center Operations

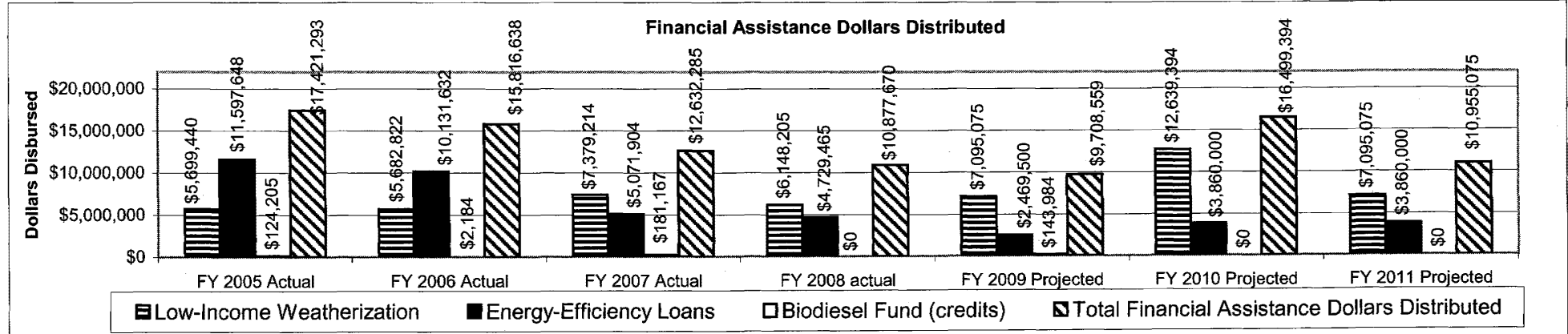
7a. Provide an effectiveness measure.

Annual Utilities Commitment to Energy Efficiency Programs through Utility Regulator Proceedings

	FY 2006 Actual	FY 2007 Actual	FY 2008 Projected	FY 2008 Actual	FY 2009 Projected	FY 2010 Projected	FY 2011 Projected
Utility Regulatory Cases/Partners	5	7	12	11	13	14	15
Dollars Committed	\$2,713,500	\$5,588,373	\$20,363,632	\$11,571,895	\$28,100,271	\$39,501,487	\$43,801,303
Clients Served	N/A	N/A	54,741	36,696	61,582	71,829	68,709

The Missouri Energy Center participates in regulatory proceedings of electric and natural gas utilities at the Public Service Commission (PSC) to secure funding for energy efficiency programs. These amounts represent annual utility investments in energy efficiency programs, including low-income weatherization, that have been approved in stipulation or PSC orders. These numbers also include utility investments in energy-efficiency programs committed by municipal utilities to accomplish energy-efficiency for Missouri citizens and business. These were new measures in FY 2009; therefore some prior year data is not available.

7a. Provide an effectiveness measure



Note: In FY 2008, there were no alternative fuel credits sold or requests from state agencies for reimbursement from the Biodiesel Revolving fund. In FY 2009 we expect to reimburse \$143,984 to state agencies from the Biodiesel Revolving Fund for the incremental cost of using biodiesel. In FY 2007 Low-Income Weatherization included LIHEAP funding of \$1,940,124 and Utilicare funding of \$631,714. In FY 2008 Low-Income Weatherization included LIHEAP dollars and \$644,079 of new Utilicare funding. FY 2009 reflects actual loan awards from agreements signed in December 2008. FY 2009 through FY 2011 Weatherization includes \$1.2 million of LIHEAP funds and \$600,000 of Utilicare funds and FY 2010 includes a one-time increase in U.S. Department of Energy funding.

PROGRAM DESCRIPTION

Department of Natural Resources

Missouri Energy Center

Program is found in the following core budget(s): Missouri Energy Center Operations

7b. Provide an efficiency measure.

Utility Energy Efficiency Investment committed per FTE due to DNR Involvement in Utility Rate Cases or Partnerships

	FY 2006 Actual	FY 2007 Actual	FY 2008 Projected	FY 2008 Actual	FY 2009 Projected	FY 2010 Projected	FY 2011 Projected
Utility Funds	\$ 935,690	\$ 1,927,025	\$ 7,021,942	\$ 3,990,309	\$ 9,689,749	\$ 13,621,202	\$15,103,897

This is a new measure in FY 2009, therefore some prior year data is not available.

7c. Provide the number of clients/individuals served, if applicable.

	FY 2007 Actual	FY 2008 Projected	FY 2008 Actual	FY 2009 Projected	FY 2010 Projected	FY 2011 Projected
Renewable Energy Contacts	500	510	569	569	530	550
Utility Energy Efficiency Programs	37,330	54,741	36,696	61,582	71,829	68,709
Information and Technical Visits	350	400	5,550	5,550	5,550	5,550
Energy Price and Supply Contacts	N/A	N/A	7,862	8,000	8,000	8,000

Clients served include homeowners, commercial and agricultural operations, utility companies, private-sector consultants, renewable energy developers, industries, schools, colleges, universities, communities, and state and local governments. This is a new measure in FY 2009, therefore some prior year data is not available.

7d. Provide a customer satisfaction measure, if available.

Not available.

NEW DECISION ITEM
RANK: 008 OF 013

Department of Natural Resources	Budget Unit 78210C
Energy Center	
Implementation of Senate Bill 1181-Energy Efficiencies	DI# 1780010

1. AMOUNT OF REQUEST

FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	247,176	0	0	247,176	PS	0	0	0	0
EE	68,362	0	0	68,362	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	315,538	0	0	315,538	Total	0	0	0	0
FTE	5.00	0.00	0.00	5.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	104,308	0	0	104,308	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Not applicable.									

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation (SB 1181)	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

NEW DECISION ITEM
RANK: 008 OF 013

Department of Natural Resources
Energy Center
Implementation of Senate Bill 1181-Energy Efficiencies DI# 1780010
Budget Unit 78210C

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

During the 2008 legislative session, the Missouri General Assembly passed CCS HCS/SCS/SB 1181, 1100, 1262 and 1263. This new decision item requests general revenue funds for new personnel to carry out the responsibilities of the new law. The legislation directs the Department of Natural Resources to carry out several new energy-related responsibilities and programs. The new law will advance energy-efficiency efforts across Missouri to create economic and environmental benefits. As Missourians moderate energy demand, more money stays in Missouri's economy rather than leaving the state to purchase imported primary energy supplies. In addition, moderation in energy demand helps avoid or postpone the need to construct new power plants and thus avoids increased emissions from new power plants.

Key responsibilities and programs assigned to the Department of Natural Resources are as follows:

1. Develop criteria and requirements for the certification of qualified home energy auditors, review applications for certification and issue the certification to home energy auditors. This activity is linked to a tax credit provided for in the new law. Residents may claim an income tax deduction for the cost of an energy audit performed by a certified auditor and/or the cost of implementation of the energy-efficiency recommendations contained in the audit.
2. Serve as a central point of coordination for activities relating to energy sustainability in Missouri, including outreach and education efforts. The law directs the department to consult and cooperate with other state agencies, local governments, businesses, schools and homeowners to serve as a technical advisor on sustainability issues such as energy-efficient building design and renewable energy use.
3. Establish minimum energy-efficient standards for appliances and consumer electronics offered for sale in Missouri and update the standards at least once every three years. The Department will adopt procedures for testing the energy efficiency of the appliances and consumer electronics and will promulgate regulations governing the certification and identification of the products that have been certified.
4. Lead an inter-agency workgroup to increase efforts to secure federal grant funds to increase green jobs; production of renewable fuels; energy efficiency of products, buildings and vehicles; and research and development relating to the manufacturing of renewable energy technologies.
5. Update the minimum energy-efficiency building standard for construction or substantial renovation of state-owned buildings.

NEW DECISION ITEM
RANK: 008 OF 013

Department of Natural Resources

Budget Unit 78210C

Energy Center

Implementation of Senate Bill 1181-Energy Efficiencies DI# 1780010

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The department requests 5.0 FTEs and \$315,538 to carry out the new responsibilities and programs established in SB 1181. The request is consistent with the TAFP fiscal note submitted by the department. The request includes \$41,730 in one-time costs for data processing equipment and systems furniture.

The legislation directs the Department of Natural Resources to develop criteria and requirements for the certification of home energy auditors, including the review of applications for certification and issuing certificates. The department's request includes a .50 Energy Specialist II to implement this program.

The legislation established the Energy Center as the central point of coordination for activities relating to energy sustainability and directs the Center to provide technical assistance and outreach to local governments, businesses, schools and homeowners on renewable energy use, green building design and construction and other topics. Related to this, the legislation also directs the Center to lead an inter-agency workgroup to increase efforts to secure federal grant funds to increase green jobs; production of renewable fuels; energy efficiency of products, buildings and vehicles; and research and development relating to the manufacturing of renewable energy technologies. The department's request includes 2.0 Energy Engineer II's and an Office Support Assistant to implement this portion of the legislation.

The legislation directs the Department of Natural Resources to establish energy efficiency standards for certain new appliances and consumer electronics sold in Missouri. The department assumed that standards, testing, certification and labeling provisions established by the federal government and other states would be used to the greatest extent possible in establishing appliance standards for Missouri. The department's request includes 1.5 Energy Engineer IIs to implement this portion of the legislation.

The legislation directs the Center to update the minimum energy-efficiency building standard for construction or substantial renovation of state-owned buildings.

NEW DECISION ITEM
RANK: 008 OF 013

Department of Natural Resources			Budget Unit 78210C						
Energy Center									
Implementation of Senate Bill 1181-Energy Efficiencies			DI# 1780010						
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100/Office Support Asst(Clerical) (000002)	23,796	1.00					23,796	1.00	
100/Energy Engineer II (004691)	202,524	3.50					202,524	3.50	
100/Energy Spec II (004627)	20,856	0.50					20,856	0.50	
							0	0.00	
Total PS	247,176	5.00	0	0.00	0	0.00	247,176	5.00	0
							0		
140/Travel, in-State	6,610						6,610		
160/Travel,Out-of-State	307						307		
190/Supplies	8,755						8,755		
320/Professional Development	2,120						2,120		
340/Communication Servs & Supplies	2,200						2,200		
400/Professional Services	0						0		
430/M&R Services	3,865						3,865		
480/Computer Equipment	15,270						15,270		12,725
580/Systems Furniture	29,005						29,005		29,005
740/Miscellaneous Expenses	230						230		
Total EE	68,362		0		0		68,362		41,730
							0		
Program Distributions	0						0		
Total PSD	0		0		0		0		0
Grand Total	315,538	5.00	0	0.00	0	0.00	315,538	5.00	41,730

NEW DECISION ITEM
RANK: 008 OF 013

Department of Natural Resources		Budget Unit <u>78210C</u>							
Energy Center									
Implementation of Senate Bill 1181-Energy Efficiencies		DI# 1780010							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Program Distributions									
Total PSD	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM
RANK: 008 OF 013

Department of Natural Resources
Energy Center
Implementation of Senate Bill 1181-Energy Efficiencies DI# 1780010

Budget Unit 78210C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Home Energy Audits - Energy Efficiency Investments and Savings

	FY 2010	FY 2011
Annual number of home energy auditors certified	100	125
Annual number of home energy audits performed	12,000	15,000
Annual homeowner investments in energy efficiency	\$24,000,000	\$30,000,000
Annual homeowner energy savings	\$3,600,000	\$4,500,000

Beginning with the 2009 tax year through tax year 2013, Missouri residents may claim an income tax deduction for the cost of an energy audit and/or the cost of energy efficiency recommendations contained in the audit up to \$1,000 per year or \$2,000 per taxpayer or taxpayers filing combined returns. According to the Missouri Public Service Commission, the average annual Missouri home energy bill is \$1,500. Because of increasing energy costs, this tax deduction will help homeowners identify and install cost-effective energy efficiency measures that will provide lasting improvements, resulting in lower utility bills year after year.

NEW DECISION ITEM
RANK: 008 OF 013

Department of Natural Resources

Budget Unit 78210C

Energy Center

Implementation of Senate Bill 1181-Energy Efficiencies DI# 1780010

6b. Provide an efficiency measure.

Public Outreach

The department projects that each FTE involved in public outreach and training efforts resulting from this new decision item will make contact with 2,000 Missouri citizens, local officials or businesses in fiscal year 2010, with this number increasing to a projected 4,000 contacts per FTE in fiscal year 2015.

6c. Provide the number of clients/individuals served, if applicable.

The department projects that 10,000 clients will be served during fiscal year 2010 as a result of this new decision item, with this number increasing to a projected 20,000 by fiscal year 2015.

6d. Provide a customer satisfaction measure, if available.

Not applicable.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Review existing home energy audit criteria and certification programs and adoption of criteria, requirements and certification program for Missouri.

Provide public information to local governments, state agencies, businesses, schools and homeowners through website information, news releases, and other public announcements and presentations.

Provide public seminars and workshops to deliver information and technical help regarding energy-efficient building design, renewable energy use, and financial opportunities associated with energy-efficiency improvements.

Interact with a network of other organizations including the Department of Elementary and Secondary Education, not-for-profit organizations, business associations, local government organizations, retail businesses, appliance manufactureres and housing industry organizations to provide information and technical assistance.

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ENERGY CNTR OPERATIONS								
SB 1181- Energy Efficiencies - 1780010								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	23,796	1.00	0	0.00
ENERGY SPEC II	0	0.00	0	0.00	20,856	0.50	0	0.00
ENERGY ENGINEER II	0	0.00	0	0.00	202,524	3.50	0	0.00
TOTAL - PS	0	0.00	0	0.00	247,176	5.00	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	6,610	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	307	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	8,755	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	2,120	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	2,200	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	3,865	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	15,270	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	29,005	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	230	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	68,362	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$315,538	5.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$315,538	5.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ENERGY EFFICIENT SERVICES								
CORE								
EXPENSE & EQUIPMENT								
DEPT NATURAL RESOURCES	1,000	0.00	21,201	0.00	21,201	0.00	21,201	0.00
ENERGY SET-ASIDE PROGRAM	0	0.00	67,500	0.00	67,500	0.00	67,500	0.00
TOTAL - EE	1,000	0.00	88,701	0.00	88,701	0.00	88,701	0.00
PROGRAM-SPECIFIC								
DEPT NATURAL RESOURCES	5,726,531	0.00	2,763,273	0.00	2,763,273	0.00	2,763,273	0.00
UTILICARE STABILIZATION	644,079	0.00	100	0.00	100	0.00	100	0.00
ENERGY SET-ASIDE PROGRAM	4,729,465	0.00	5,432,500	0.00	5,432,500	0.00	5,191,447	0.00
BIODIESEL FUEL REVOLVING	0	0.00	25,000	0.00	25,000	0.00	25,000	0.00
MO ALTERNATV FUEL VEHICLE LOAN	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
TOTAL - PD	11,100,075	0.00	8,222,873	0.00	8,222,873	0.00	7,981,820	0.00
TOTAL	11,101,075	0.00	8,311,574	0.00	8,311,574	0.00	8,070,521	0.00
GRAND TOTAL	\$11,101,075	0.00	\$8,311,574	0.00	\$8,311,574	0.00	\$8,070,521	0.00

CORE DECISION ITEM

Department of Natural Resources	Budget Unit	78220C
Missouri Energy Center		
Energy Efficient Services Core		

1. CORE FINANCIAL SUMMARY

FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	21,201	67,500	88,701	EE	0	21,201	67,500	88,701
PSD	0	2,763,273	5,459,600	8,222,873	PSD	0	2,763,273	5,218,547	7,981,820
Total	0	2,784,474	5,527,100	8,311,574	Total	0	2,784,474	5,286,047	8,070,521
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Utilicare Stabilization Fund (0134); Energy Set-Aside Fund (0667); Biodiesel Fuel Revolving Fund (0730); Missouri Alternative Fuel Vehicle Loan Fund (0886)

Note: Request retention of estimated appropriation for Federal Funds and Other Funds.

Core Reduction: The FY 2010 Governor's Recommendation includes a core reduction of \$241,053.

2. CORE DESCRIPTION

Energy Efficient Services Core appropriation provides authority to pass through federal funds and other funds. Federal funding includes the Low Income Weatherization Assistance Program (administered through 18 local, community based agencies), the State Energy Program Grant funding, LIHEAP and competitive federal funding for various special projects. State funding includes the Energy Set-Aside Loan Fund, the Biodiesel Fuel Revolving Fund, Utilicare and the Missouri Alternative Fuel Vehicle Loan Fund.

3. PROGRAM LISTING (list programs included in this core funding)

Energy Efficient Services

CORE DECISION ITEM

Department of Natural Resources

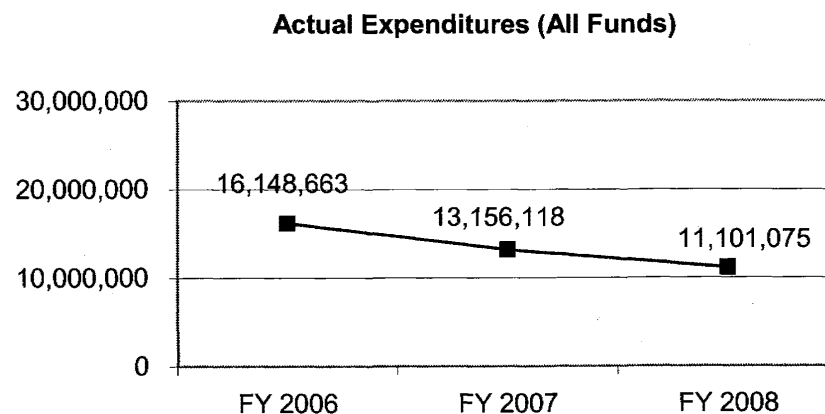
Budget Unit 78220C

Missouri Energy Center

Energy Efficient Services Core

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds) (1)	29,305,963	22,860,100	19,203,591	8,311,574 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	29,305,963	22,860,100	19,203,591	N/A
Actual Expenditures (All Funds)	16,148,663	13,156,118	11,101,075	N/A
Unexpended (All Funds)	13,157,300	9,703,982	8,102,516	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,059,192	1,908,794	1,657,355	N/A
Other	12,098,108	7,795,188	6,445,161	N/A
	(2)	(2)	(2)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

Actual expenditures for all fiscal years are as of June 30 and do not reflect lapse period activities.

NOTES:

(1) An "E" is necessary from the following funds: Federal Fund, Utilicare Stabilization Fund, Energy Set-Aside Fund, and Biodiesel Fuel Revolving Fund. The "E" is needed for the Federal Fund to accommodate the variable amounts of federal funding available and to allow the department to pursue competitive federal grants. Estimated appropriation authority is needed for the Utilicare Stabilization Fund in the event that funding becomes available. An "E" is needed for the Energy Set-Aside Fund because loan commitments are variable and payments span multiple years. In addition, we need the authority to encumber all multi-year project obligations. An "E" is necessary for the Biodiesel Fuel Revolving fund because the usage of the fund and available funding is market driven.

(2) The core appropriations for these programs are estimated. The estimated appropriations are increased each year to encumber and pay multi-year obligations against these funds. The encumbrances roll over to the next fiscal year's core appropriation causing large unexpended appropriation balances. Energy Efficient projects are multi-year; the full amount of the project award is obligated in the state's financial system and that obligation is paid over several years.

CORE RECONCILIATION DETAIL

DEPARTMENT OF NATURAL RESOURCES
ENERGY EFFICIENT SERVICES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	21,201	67,500	88,701	
	PD	0.00	0	2,763,273	5,459,600	8,222,873	
	Total	0.00	0	2,784,474	5,527,100	8,311,574	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	21,201	67,500	88,701	
	PD	0.00	0	2,763,273	5,459,600	8,222,873	
	Total	0.00	0	2,784,474	5,527,100	8,311,574	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction 2792 2469	PD	0.00	0	0	(241,053)	(241,053)	
NET GOVERNOR CHANGES		0.00	0	0	(241,053)	(241,053)	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	21,201	67,500	88,701	
	PD	0.00	0	2,763,273	5,218,547	7,981,820	
	Total	0.00	0	2,784,474	5,286,047	8,070,521	

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ENERGY EFFICIENT SERVICES								
CORE								
SUPPLIES	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
PROFESSIONAL SERVICES	1,000	0.00	79,500	0.00	79,500	0.00	79,500	0.00
OTHER EQUIPMENT	0	0.00	4,200	0.00	4,200	0.00	4,200	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - EE	1,000	0.00	88,701	0.00	88,701	0.00	88,701	0.00
PROGRAM DISTRIBUTIONS	11,100,075	0.00	8,222,873	0.00	8,222,873	0.00	7,981,820	0.00
TOTAL - PD	11,100,075	0.00	8,222,873	0.00	8,222,873	0.00	7,981,820	0.00
GRAND TOTAL	\$11,101,075	0.00	\$8,311,574	0.00	\$8,311,574	0.00	\$8,070,521	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS								
	\$5,727,531	0.00	\$2,784,474	0.00	\$2,784,474	0.00	\$2,784,474	0.00
OTHER FUNDS								
	\$5,373,544	0.00	\$5,527,100	0.00	\$5,527,100	0.00	\$5,286,047	0.00

PROGRAM DESCRIPTION

Department of Natural Resources

Missouri Energy Center

Program is found in the following core budget(s): Energy Efficient Services

1. What does this program do?

Energy Efficient Services involves multiple successful efforts including revolving loans for energy efficiency improvements made to schools and local government buildings, which save local tax dollars. Funding for energy-efficiency improvements to homes of low-income Missourians saves families money by reducing their utility bills. Data analysis performed by the Energy Center during summer 2006 showed that families living in weatherized homes requested fewer public dollars to help pay their utility bills. **Forty percent of the families who had requested emergency crisis intervention program monies (ECIP) to help pay utility bills before their homes were weatherized did not request any ECIP money during the two years after their homes were weatherized.**

The State Energy Program includes services such as energy assurance, mitigation of energy supply disruptions, development of energy efficiency programs and information, and development of renewable energy sources. Funding from the State Energy Program periodically is made available to further energy-efficiency programs for residential, commercial, and industrial sectors; to further data collection and analysis of Missouri's indigenous energy resources; and to further renewable energy use. The Biodiesel Fuel Revolving Fund encourages alternative fuel use in state vehicles. Benefits of these programs include improving the state's economy by reducing expenditures for energy imported into the state, creating opportunities for development of renewable energy sources, environment and security benefits from avoiding fossil energy generation and consumption, developing clean domestic distributed energy systems and industries, informing citizens and decision-makers about energy prices, and helping ensure adequate energy supplies.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

10 CFR 420	Federal Regulations for the State Energy Program
10 CFR 440	Federal Regulations for the Weatherization Assistance Program
RSMo 8.800-8.851	Energy Efficiency in State Facilities
RSMo 414.350-414.359	Alternative Fuel Vehicle Loan Fund
RSMo 414.400-414.417	Fuel Conservation and State Vehicles Program and Biodiesel Fuel Revolving Fund
RSMo 640.150	Department of Natural Resources Energy Responsibilities
RSMo 640.651-640.686	Energy Conservation Projects
RSMo 660.100-660.136	Utilicare – Weatherization Assistance
RSMo 393.1020	Green Power Initiative
RSMo 386.890	Net Metering and Interconnection
RSMo 251.650	Inter Agency Group for Federal Grants
RSMo 640.153	Certification of Home Energy Auditors
RSMo 640.157	Energy Sustainability Coordination
RSMo 640.216	Studies in Energy Conservation
RSMo 701.500-701.515	Energy Efficiency Standards for Appliances

PROGRAM DESCRIPTION

Department of Natural Resources

Missouri Energy Center

Program is found in the following core budget(s): Energy Efficient Services

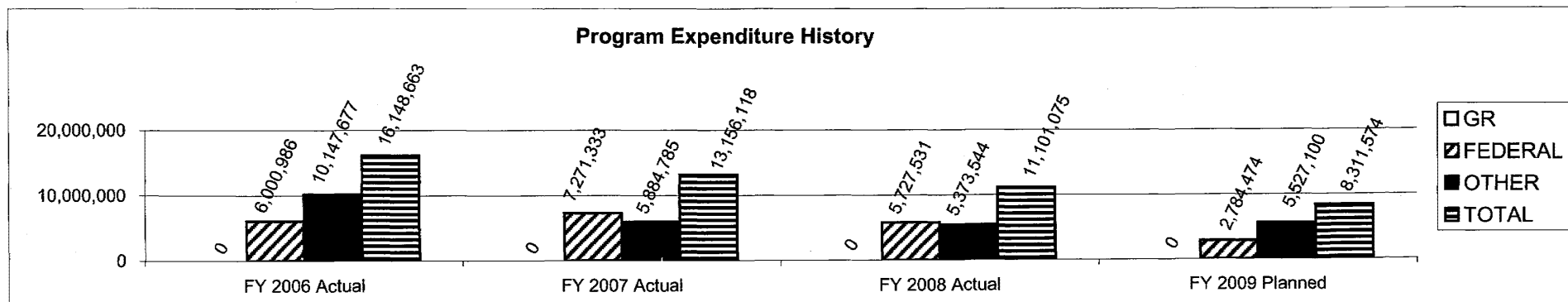
3. Are there federal matching requirements? If yes, please explain.

Weatherization Assistance Program	100% Federal
State Energy Program (SEP)	50% State/Local
State Heating Oil and Propane Program	50% State
SEP Special Project - Tall Tower Investigations of Midwest Wind Patterns	75% Local
Wind Energy Workgroup	100% Federal
Tri-State Residential	25% State/Local

4. Is this a federally mandated program? If yes, please explain.

The Department of Natural Resources is recognized by the federal government as Missouri's official state energy office.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. FY 2009 planned expenditures are shown at full appropriation.

6. What are the sources of the "Other " funds?

Utilicare Stabilization Fund (0134); Energy Set-Aside Fund (0667); Biodiesel Fuel Revolving Fund (0730); Missouri Alternative Fuel Vehicle Loan Fund (0886)

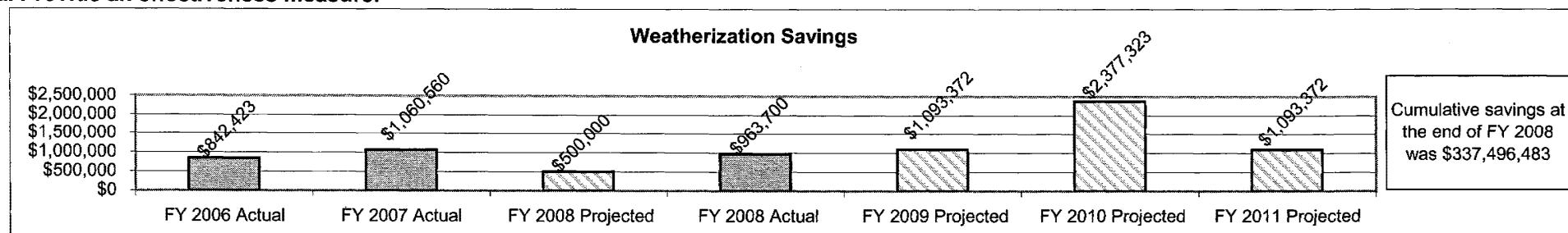
PROGRAM DESCRIPTION

Department of Natural Resources

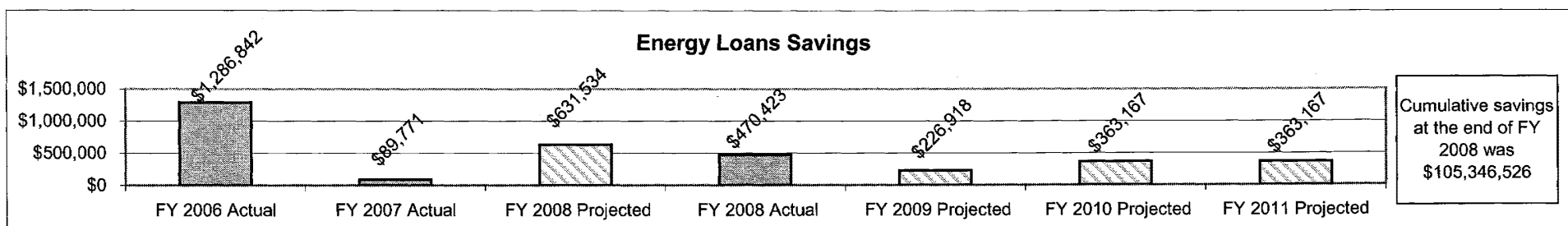
Missouri Energy Center

Program is found in the following core budget(s): Energy Efficient Services

7a. Provide an effectiveness measure.



These are new measures in FY 2009, therefore prior year projected data is not available. From 1977 through 2008 the Low-Income Weatherization Program has weatherized 154,228 homes. All families living in homes that received Weatherization Assistance Program improvements since the beginning of the program saved an estimated \$12.8 million during FY 2008. Lasting energy efficient improvements are installed in the home, resulting in lower utility bills year after year. A home that has been weatherized can reduce average annual fuel use per dwelling by 33.5 percent of natural gas space heating consumption, making it a cost effective way to help low-income families with their energy bills, thus allowing low-income families to use the extra money available for other life essentials.



These are new measures in FY 2009, therefore prior year projected data are not available. Since 1989, the Energy Center has offered low-interest loans to schools and local governments for the installation of energy-efficiency measures. In FY 2007, because of the timing of loan applications, DNR committed to only three new loan agreements, thereby resulting in lower cost savings. Based on an expected 20-year life of the energy-efficiency measures, all school districts that made improvements financed with energy loans since the beginning of the program saved an estimated \$11.6 million in FY 2008. The energy savings represent money that school districts and local governments do not have to spend on utility bills, and therefore, can redirect to education and public services.

PROGRAM DESCRIPTION

Department of Natural Resources

Missouri Energy Center

Program is found in the following core budget(s): Energy Efficient Services

7b. Provide an efficiency measure.

	FY 2006 Actual	FY 2007 Actual	FY 2008 Projected	FY 2008 Actual	FY 2009 Projected	FY 2010 Projected	FY 2011 Projected
Average energy savings per loan	\$ 35,746	\$ 29,924	\$ 17,301	\$ 18,093	\$ 22,692	\$ 22,698	\$ 22,698

The cumulative number of loan recipients at the end of FY 2008 was 470.

This is a new measure in FY 2009, therefore prior year projected data is not available.

7c. Provide the number of clients/individuals served, if applicable.

	FY 2006 Actual	FY 2007 Actual	FY 2008 Projected	FY 2008 Actual	FY 2009 Projected	FY 2010 Projected	FY 2011 Projected
Energy Efficiency Loan Recipients	37	3	35	26	10	16	16
Individuals Served by Weatherization	5,687	5,929	3,174	4,605	5,231	11,374	5,231

The cumulative number of individuals served by Weatherization is 390,000

Clients served include homeowners, commercial and agricultural operations, utility companies, private-sector consultants, renewable energy developers, industries, schools, colleges, universities, communities, and state and local governments. This is a new measure, therefore prior year projected data is not available.

7d. Provide a customer satisfaction measure, if available.

Customer Satisfaction Survey: The Missouri Energy Center sends a satisfaction survey to each loan recipient and to our network of weatherization providers. Grant and Loan recipient survey maintains a 100% satisfaction rating.

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FIELD SERVICES								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	2,997,602	81.25	4,197,202	95.39	4,008,058	91.39	3,759,424	86.76
DEPT NATURAL RESOURCES	3,875,482	98.12	4,006,133	94.98	4,345,817	102.98	4,345,817	102.98
DNR COST ALLOCATION	186,860	3.66	390,661	7.19	390,661	7.19	390,661	7.19
NATURAL RESOURCES PROTECTION	10,569	0.22	1,030	0.02	1,030	0.02	1,030	0.02
NRP-WATER POLLUTION PERMIT FEE	2,161,106	52.93	1,727,449	36.20	1,727,449	36.20	1,727,449	36.20
SOLID WASTE MGMT-SCRAP TIRE	140,374	3.82	166,887	3.98	166,887	3.98	166,887	3.98
SOLID WASTE MANAGEMENT	490,950	11.83	520,648	12.21	520,648	12.21	520,648	12.21
NRP-AIR POLLUTION ASBESTOS FEE	37,403	0.91	52,741	1.50	52,741	1.50	52,741	1.50
NRP-AIR POLLUTION PERMIT FEE	1,471,406	35.04	1,522,521	37.22	1,522,521	37.22	1,522,521	37.22
HAZARDOUS WASTE FUND	95,794	2.43	100,893	1.71	100,893	1.71	100,893	1.71
SAFE DRINKING WATER FUND	1,106,259	27.95	1,044,363	25.88	1,044,363	25.88	1,044,363	25.88
TOTAL - PS	12,573,805	318.16	13,730,528	316.28	13,881,068	320.28	13,632,434	315.65
EXPENSE & EQUIPMENT								
GENERAL REVENUE	658,505	0.00	2,215,713	0.00	1,715,713	0.00	1,670,292	0.00
DEPT NATURAL RESOURCES	651,275	0.00	1,767,594	0.00	1,642,234	0.00	1,642,234	0.00
NATURAL RESOURCES PROTECTION	7,187	0.00	1,500	0.00	1,500	0.00	1,500	0.00
NRP-WATER POLLUTION PERMIT FEE	243,747	0.00	189,786	0.00	189,786	0.00	189,786	0.00
SOLID WASTE MGMT-SCRAP TIRE	21,521	0.00	49,747	0.00	49,747	0.00	49,747	0.00
SOLID WASTE MANAGEMENT	74,650	0.00	146,317	0.00	146,317	0.00	146,317	0.00
NRP-AIR POLLUTION PERMIT FEE	288,905	0.00	361,467	0.00	361,467	0.00	361,467	0.00
SOIL AND WATER SALES TAX	59,060	0.00	65,423	0.00	20,000	0.00	20,000	0.00
WATER & WASTEWATER LOAN FUND	0	0.00	1	0.00	1	0.00	1	0.00
HAZARDOUS WASTE FUND	29,648	0.00	30,000	0.00	30,000	0.00	30,000	0.00
SAFE DRINKING WATER FUND	858,159	0.00	108,432	0.00	108,432	0.00	108,432	0.00
TOTAL - EE	2,892,657	0.00	4,935,980	0.00	4,265,197	0.00	4,219,776	0.00
PROGRAM-SPECIFIC								
SAFE DRINKING WATER FUND	10,947	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	10,947	0.00	0	0.00	0	0.00	0	0.00
TOTAL	15,477,409	318.16	18,666,508	316.28	18,146,265	320.28	17,852,210	315.65

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DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FIELD SERVICES								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	112,784	0.00
DEPT NATURAL RESOURCES	0	0.00	0	0.00	0	0.00	130,375	0.00
DNR COST ALLOCATION	0	0.00	0	0.00	0	0.00	11,718	0.00
NATURAL RESOURCES PROTECTION	0	0.00	0	0.00	0	0.00	31	0.00
NRP-WATER POLLUTION PERMIT FEE	0	0.00	0	0.00	0	0.00	51,825	0.00
SOLID WASTE MGMT-SCRAP TIRE	0	0.00	0	0.00	0	0.00	5,006	0.00
SOLID WASTE MANAGEMENT	0	0.00	0	0.00	0	0.00	15,619	0.00
NRP-AIR POLLUTION ASBESTOS FEE	0	0.00	0	0.00	0	0.00	1,582	0.00
NRP-AIR POLLUTION PERMIT FEE	0	0.00	0	0.00	0	0.00	45,677	0.00
HAZARDOUS WASTE FUND	0	0.00	0	0.00	0	0.00	3,028	0.00
SAFE DRINKING WATER FUND	0	0.00	0	0.00	0	0.00	31,332	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	408,977	0.00
TOTAL	0	0.00	0	0.00	0	0.00	408,977	0.00
CLASS SPECIFIC WITHIN-GRADE - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	187,207	0.00	0	0.00
DEPT NATURAL RESOURCES	0	0.00	0	0.00	97,574	0.00	0	0.00
SOLID WASTE MGMT-SCRAP TIRE	0	0.00	0	0.00	4,866	0.00	0	0.00
SOLID WASTE MANAGEMENT	0	0.00	0	0.00	17,076	0.00	0	0.00
SAFE DRINKING WATER FUND	0	0.00	0	0.00	16,919	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	323,642	0.00	0	0.00
TOTAL	0	0.00	0	0.00	323,642	0.00	0	0.00
MOTOR FUEL INFLATION - 0000022								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	33,085	0.00	0	0.00
DEPT NATURAL RESOURCES	0	0.00	0	0.00	18,373	0.00	0	0.00
DNR COST ALLOCATION	0	0.00	0	0.00	1,244	0.00	0	0.00
NATURAL RESOURCES PROTECTION	0	0.00	0	0.00	8	0.00	0	0.00
SOLID WASTE MGMT-SCRAP TIRE	0	0.00	0	0.00	690	0.00	0	0.00
SOLID WASTE MANAGEMENT	0	0.00	0	0.00	2,123	0.00	0	0.00

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DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FIELD SERVICES									
MOTOR FUEL INFLATION - 0000022									
EXPENSE & EQUIPMENT									
SOIL AND WATER SALES TAX	0	0.00	0	0.00	208	0.00	0	0.00	
SAFE DRINKING WATER FUND	0	0.00	0	0.00	3,668	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	59,399	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	59,399	0.00	0	0.00	
NAAQS Lead and Ozone - 1780012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	92,496	2.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	92,496	2.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	183,116	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	183,116	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	275,612	2.00	0	0.00	
Gasoline MACT - 1780008									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	231,240	5.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	231,240	5.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	71,665	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	71,665	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	302,905	5.00	0	0.00	
GRAND TOTAL	\$15,477,409	318.16	\$18,666,508	316.28	\$19,107,823	327.28	\$18,261,187	315.65	

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CORE DECISION ITEM

Department of Natural Resources					Budget Unit 78115C				
Field Services Division									
Field Services Division Core									
1. CORE FINANCIAL SUMMARY									
FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	4,008,058	4,345,817	5,527,193	13,881,068	PS	3,759,424	4,345,817	5,527,193	13,632,434
EE	1,715,713	1,642,234	907,250	4,265,197	EE	1,670,292	1,642,234	907,250	4,219,776
PSD	0	0	0	0	PSD	0	0	0	0
Total	5,723,771	5,988,051	6,434,443	18,146,265	Total	5,429,716	5,988,051	6,434,443	17,852,210
FTE	91.39	102.98	125.91	320.28	FTE	86.76	102.98	125.91	315.65
Est. Fringe	1,771,161	1,920,417	2,442,467	6,134,044	Est. Fringe	1,661,289	1,920,417	2,442,467	6,024,173
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Cost Allocation Fund (0500); Natural Resources Protection Fund - Damages Subaccount (0555); Natural Resources Protection Fund - Water Pollution Permit Fee Subaccount (0568); Solid Waste Management Fund – Scrap Tire Subaccount (0569); Solid Waste Management Fund (0570); Natural Resources Protection Fund - Air Pollution Asbestos Fee Subaccount (0584); Natural Resources Protection Fund – Air Pollution Permit Fee Subaccount (0594); Soil and Water Sales Tax Fund (0614); Water and Wastewater Loan Fund (0649); Hazardous Waste Fund (0676); and Safe Drinking Water Fund (0679).									
Notes: The division requests 25% personal service and expense and equipment flexibility in FY 2010 from the General Revenue Fund.									
Core Reallocations: The FY 2010 budget requests a core reallocation of 5.0 FTE and \$196,524 personal service appropriation authority from Soil and Water Conservation Program. In addition, 4.0 FTE and \$189,144 personal service appropriation authority is being reallocated from Field Services to Water Resource Center; 4.0 FTE and \$189,144 is being reallocated from Soil and Water Conservation core to Field Services Division. \$133,500 expense and equipment appropriation authority from Field Services to the Revolving Services core. Lastly, 1.0 FTE and \$45,984 personal service appropriation authority is being reallocated from Field Services Division to DEQ Water Protection Program.									
Core Reductions: The FY 2010 Governor's Recommendation includes core reductions of \$294,055 and 4.63 FTE.									
2. CORE DESCRIPTION									
This core decision item provides operational funding for the Field Services Division. Core funding supports the implementation of the department's environmental services throughout the state of Missouri. To protect the state's air, land and water resources, which are important to the state's citizens and economy, the division provides consistent, efficient delivery of services closest to where Missourians live and work. This is accomplished through timely compliance assistance, inspection, on-site visits to permitted facilities, wastewater and air burn permit issuance, environmental emergency response, sampling and sample analysis, and investigating reported environmental concerns. Regional and satellite offices are located throughout the state to provide better access for permitting, compliance and informational purposes.									

CORE DECISION ITEM

Department of Natural Resources

Budget Unit 78115C

Field Services Division

Field Services Division Core

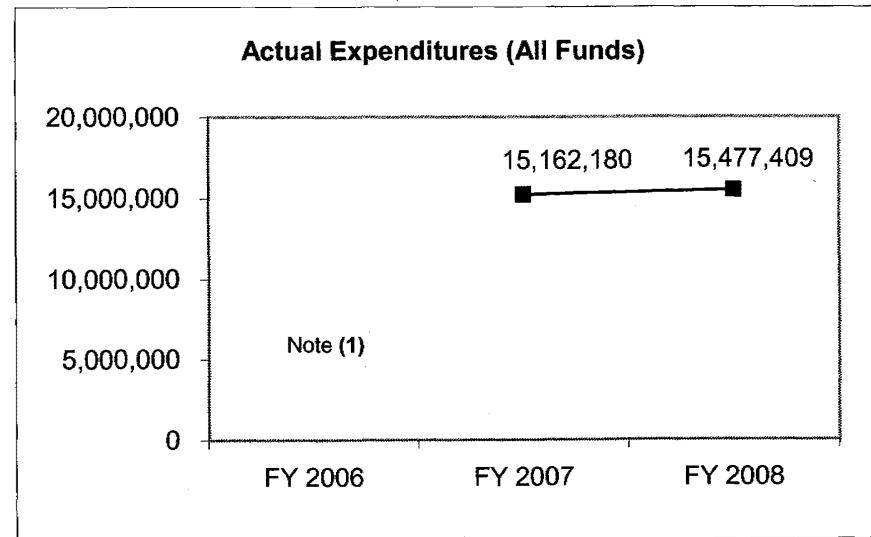
3. PROGRAM LISTING (list programs included in this core funding)

Field Services Division

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	N/A	17,079,190	17,546,156	18,666,508
Less Reverted (All Funds)	N/A	0	(143,295)	N/A
Budget Authority (All Funds)	N/A	17,079,190	17,402,861	N/A
Actual Expenditures (All Funds)	N/A	15,162,180	15,477,409	N/A
Unexpended (All Funds)	N/A	1,917,010	1,925,452	N/A
Unexpended, by Fund:				
General Revenue	N/A	597	2,524	N/A
Federal	N/A	1,271,908	1,300,955	N/A
Other	N/A	644,505	621,973	N/A

(1)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

NOTES:

(1) Prior to FY 2007, the budget unit for Field Services Division did not exist. FY 2006 actual data is not shown because the activities currently in the Field Services Division were included in various other divisions throughout the department.

CORE RECONCILIATION DETAIL

DEPARTMENT OF NATURAL RESOURCES
FIELD SERVICES

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	316.28	4,197,202	4,006,133	5,527,193	13,730,528	
				EE	0.00	2,215,713	1,767,594	952,673	4,935,980	
				Total	316.28	6,412,915	5,773,727	6,479,866	18,666,508	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	1938	1818		EE	0.00	(500,000)	0	0	(500,000)	Reduction of FY 2009 1x expenditures for Field Services Division.
Core Reallocation	1116	1820		PS	9.00	0	348,385	0	348,385	Reallocations from Soil and Water Conservation Program to Field Services Division.
Core Reallocation	1117	1817		PS	(4.00)	(189,144)	0	0	(189,144)	Reallocation from Field Services to Water Resources.
Core Reallocation	1118	1820		PS	(1.00)	0	(45,984)	0	(45,984)	Reallocation from Field Services Division to DEQ Water Protection Program
Core Reallocation	1119	1820		PS	0.00	0	37,283	0	37,283	Reallocations will more closely align budget with planned spending.
Core Reallocation	1119	1821		EE	0.00	0	(37,283)	0	(37,283)	Reallocations will more closely align budget with planned spending.
Core Reallocation	1124	1852		EE	0.00	0	0	(45,423)	(45,423)	Reallocations will more closely align budget with planned spending
Core Reallocation	1124	1821		EE	0.00	0	45,423	0	45,423	Reallocations will more closely align budget with planned spending
Core Reallocation	1134	1821		EE	0.00	0	(133,500)	0	(133,500)	Reallocation from Field Services to DNR Revolving Services.
NET DEPARTMENT CHANGES					4.00	(689,144)	214,324	(45,423)	(520,243)	
DEPARTMENT CORE REQUEST										
				PS	320.28	4,008,058	4,345,817	5,527,193	13,881,068	

CORE RECONCILIATION DETAIL

DEPARTMENT OF NATURAL RESOURCES FIELD SERVICES

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST										
				EE	0.00	1,715,713	1,642,234	907,250	4,265,197	
				Total	320.28	5,723,771	5,988,051	6,434,443	18,146,265	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reduction	2554	1817	PS	(4.63)	(248,634)		0	0	(248,634)	
Core Reduction	2554	1818	EE	0.00	(45,421)		0	0	(45,421)	
NET GOVERNOR CHANGES					(4.63)	(294,055)	0	0	(294,055)	
GOVERNOR'S RECOMMENDED CORE										
			PS	315.65	3,759,424	4,345,817	5,527,193	13,632,434		
			EE	0.00	1,670,292	1,642,234	907,250	4,219,776		
			Total	315.65	5,429,716	5,988,051	6,434,443	17,852,210		

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 78115C	DEPARTMENT: NATURAL RESOURCES
BUDGET UNIT NAME: FIELD SERVICES	DIVISION: FIELD SERVICES

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

GOVERNOR RECOMMENDATION

The Field Services Division will continue to focus on improving environmental compliance by bringing more services closer to the people we serve, and by streamlining the permitting process to foster increased compliance, while increasing time spent assisting facilities with the implementation of their permit. PS and E&E flexibility will help to ensure responsiveness and effectiveness of the division. Additionally, environmental emergencies or other unanticipated needs may arise. The Field Services Division is requesting 25% GR flexibility on both PS and E&E, based on our FY 2010 Governor's Recommendation.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST - GOVERNOR REC ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0 General Revenue PS \$0 General Revenue EE This flexibility is needed in the event of an environmental emergency that may affect public health or safety.	FY 2009 Flex Request (25% of GR PS) \$1,049,301 FY 2009 Flex Request (25% of GR EE) \$533,928	FY 2010 Flex Request (25% of GR PS) \$939,856 FY 2010 Flex Request (25% of GR EE) \$417,573

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was not utilized in FY 2008.	Flexibility will be used for unanticipated needs such as environmental emergencies, situations that may require an extraordinary response, or a need to create/establish temporary or permanent satellite offices.

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FIELD SERVICES								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	19,060	0.91	21,371	1.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	14,882	0.61	24,572	1.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	80,442	2.97	83,147	3.00	56,364	2.00	56,364	2.00
OFFICE SUPPORT ASST (KEYBRD)	294,403	13.62	373,312	14.50	312,518	12.00	312,518	12.00
SR OFC SUPPORT ASST (KEYBRD)	476,994	19.48	532,122	16.50	389,204	16.00	389,204	16.00
STOREKEEPER I	0	0.00	129	0.00	0	0.00	0	0.00
STOREKEEPER II	14,054	0.54	26,785	2.53	0	0.00	0	0.00
PROCUREMENT OFCR I	15,417	0.46	0	0.00	35,952	1.00	35,952	1.00
ACCOUNT CLERK II	48,214	2.02	49,144	2.00	49,152	2.00	49,152	2.00
PUBLIC INFORMATION SPEC II	33,595	1.00	34,645	1.00	34,644	1.00	34,644	1.00
PUBLIC INFORMATION COOR	37,527	1.00	38,699	1.00	38,700	1.00	38,700	1.00
ENV EDUCATION & INFO SPEC II	59,062	1.46	82,713	2.00	42,508	1.00	42,508	1.00
EXECUTIVE I	145,931	4.99	210,206	7.00	261,611	8.00	261,611	8.00
EXECUTIVE II	63,032	1.87	0	0.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC I	45,723	1.34	35,955	1.00	34,644	1.00	34,644	1.00
MANAGEMENT ANALYSIS SPEC II	45,857	1.19	80,414	2.00	93,714	2.00	93,714	2.00
PLANNER II	0	0.00	0	0.00	41,712	1.00	41,712	1.00
PLANNER III	0	0.00	45,979	1.00	0	0.00	0	0.00
OCCUPTNL SFTY & HLTH CNSLT III	40,451	1.00	41,715	1.00	41,712	1.00	41,712	1.00
CHEMIST II	47,588	1.42	69,372	2.00	34,644	1.00	34,644	1.00
CHEMIST III	473,469	12.00	475,253	11.00	516,299	12.00	516,299	12.00
CHEMIST IV	94,301	2.00	97,249	2.00	96,346	2.00	96,346	2.00
ENVIRONMENTAL SPEC I	144,900	5.10	62,830	2.00	95,830	3.00	95,830	3.00
ENVIRONMENTAL SPEC II	962,912	28.55	464,116	13.00	713,116	20.00	713,116	20.00
ENVIRONMENTAL SPEC III	3,687,452	92.31	4,651,943	108.13	4,724,728	108.00	4,476,094	103.37
ENVIRONMENTAL SPEC IV	1,341,916	29.07	1,447,223	27.47	1,550,734	31.00	1,550,734	31.00
ENVIRONMENTAL ENGR I	106,458	2.64	60,618	1.00	120,572	3.00	120,572	3.00
ENVIRONMENTAL ENGR II	1,115,544	24.20	1,283,666	24.50	1,304,666	25.00	1,304,666	25.00
ENVIRONMENTAL ENGR III	604,463	11.22	612,376	11.00	607,375	11.00	607,375	11.00
ENVIRONMENTAL ENGR IV	130,089	2.00	134,155	2.00	134,160	2.00	134,160	2.00
WATER SPEC II	12,888	0.37	35,955	1.00	35,955	1.00	35,955	1.00
WATER SPEC III	280,606	7.22	321,199	8.00	437,299	11.00	437,299	11.00

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FIELD SERVICES								
CORE								
AIR QUALITY MONITORING SPEC I	3,471	0.12	0	0.00	0	0.00	0	0.00
AIR QUALITY MONITORING SPEC II	63,886	1.85	138,565	4.00	68,565	2.00	68,565	2.00
AIR QUALITY MONITORING SPC III	216,398	5.55	374,851	9.00	157,851	4.00	157,851	4.00
AIR QUALITY MONITORING SPEC IV	136,604	3.00	185,004	4.00	92,496	2.00	92,496	2.00
TECHNICAL ASSISTANT I	72,844	3.04	0	0.00	25,000	1.00	25,000	1.00
TECHNICAL ASSISTANT II	78,037	3.00	104,468	4.00	187,268	7.00	187,268	7.00
ENVIRONMENTAL MGR B1	257,616	4.79	277,710	5.00	277,710	5.00	277,710	5.00
ENVIRONMENTAL MGR B2	333,646	6.04	340,268	7.00	281,219	5.00	281,219	5.00
ENVIRONMENTAL MGR B3	419,829	6.00	432,948	6.00	432,949	6.00	432,949	6.00
FISCAL & ADMINISTRATIVE MGR B1	45,392	0.99	47,174	1.00	47,174	1.00	47,174	1.00
FISCAL & ADMINISTRATIVE MGR B3	61,198	1.00	61,786	1.00	61,787	1.00	61,787	1.00
LABORATORY MANAGER B2	0	0.00	0	0.00	59,051	1.00	59,051	1.00
DIVISION DIRECTOR	90,809	1.00	93,647	1.00	95,108	1.00	95,108	1.00
DEPUTY DIVISION DIRECTOR	131,985	1.70	158,880	2.00	166,366	2.00	166,366	2.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	54,363	1.00	54,364	1.00	54,364	1.00
OFFICE WORKER MISCELLANEOUS	13,567	0.67	0	0.00	10,000	0.65	10,000	0.65
MISCELLANEOUS TECHNICAL	136,962	4.90	23,791	0.65	19,791	0.63	19,791	0.63
MISCELLANEOUS PROFESSIONAL	20,450	0.50	0	0.00	0	0.00	0	0.00
SEASONAL AIDE	7,643	0.33	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	7,247	0.12	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	38,991	1.00	40,210	1.00	40,210	1.00	40,210	1.00
TOTAL - PS	12,573,805	318.16	13,730,528	316.28	13,881,068	320.28	13,632,434	315.65
TRAVEL, IN-STATE	554,018	0.00	511,584	0.00	564,971	0.00	564,971	0.00
TRAVEL, OUT-OF-STATE	50,797	0.00	54,449	0.00	58,392	0.00	58,392	0.00
FUEL & UTILITIES	15,128	0.00	12,347	0.00	6,964	0.00	6,964	0.00
SUPPLIES	774,542	0.00	772,130	0.00	754,984	0.00	754,984	0.00
PROFESSIONAL DEVELOPMENT	92,601	0.00	114,632	0.00	114,060	0.00	114,060	0.00
COMMUNICATION SERV & SUPP	233,709	0.00	232,948	0.00	260,503	0.00	260,503	0.00
PROFESSIONAL SERVICES	384,108	0.00	2,254,151	0.00	2,091,228	0.00	2,045,807	0.00
JANITORIAL SERVICES	17,362	0.00	21,580	0.00	8,920	0.00	8,920	0.00
M&R SERVICES	205,700	0.00	206,612	0.00	180,267	0.00	180,267	0.00
COMPUTER EQUIPMENT	71,260	0.00	0	0.00	0	0.00	0	0.00

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FIELD SERVICES								
CORE								
MOTORIZED EQUIPMENT	0	0.00	400,021	0.00	8	0.00	8	0.00
OFFICE EQUIPMENT	43,783	0.00	75,046	0.00	71,950	0.00	71,950	0.00
OTHER EQUIPMENT	322,145	0.00	232,246	0.00	106,699	0.00	106,699	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,378	0.00	363	0.00	363	0.00
REAL PROPERTY RENTALS & LEASES	1,748	0.00	16	0.00	1,118	0.00	1,118	0.00
EQUIPMENT RENTALS & LEASES	117,559	0.00	36,591	0.00	33,516	0.00	33,516	0.00
MISCELLANEOUS EXPENSES	8,197	0.00	10,249	0.00	11,254	0.00	11,254	0.00
TOTAL - EE	2,892,657	0.00	4,935,980	0.00	4,265,197	0.00	4,219,776	0.00
DEBT SERVICE	10,947	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	10,947	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$15,477,409	318.16	\$18,666,508	316.28	\$18,146,265	320.28	\$17,852,210	315.65
GENERAL REVENUE	\$3,656,107	81.25	\$6,412,915	95.39	\$5,723,771	91.39	\$5,429,716	86.76
FEDERAL FUNDS	\$4,526,757	98.12	\$5,773,727	94.98	\$5,988,051	102.98	\$5,988,051	102.98
OTHER FUNDS	\$7,294,545	138.79	\$6,479,866	125.91	\$6,434,443	125.91	\$6,434,443	125.91

PROGRAM DESCRIPTION

Department of Natural Resources

Field Services Division

Program is found in the following core budget(s): Field Services Division

1. What does this program do?

The Field Services Division implements environmental compliance and protection services throughout the State of Missouri. The department focuses on improving environmental compliance by bringing more services closer to the people we serve and by providing increased compliance assistance by streamlining permit processes and increasing time spent assisting facilities with the implementation of their permit from local field and satellite offices.

The division is responsible for providing on-site environmental assistance visits to permitted facilities, compliance assistance activities, inspections, sampling and sample analysis, environmental emergency response, investigating reported environmental complaints, cleanup of controlled substances (primarily wastes associated with methamphetamine production), and managing the Clandestine Drug Lab Collection Station Program.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal Clean Water Act as amended

Federal Safe Drinking Water Act as amended

Federal Clean Air Act, with amendments, 1990

Federal Comprehensive Environmental Response,

Compensation, and Liability Act of 1980, as amended, Public Law 96-510

Federal Superfund Amendments and Reauthorization Act of 1986, Public Law 99-499

Federal Resource Conservation and Recovery Act of 1976; as amended, Public Law 94-580

Federal Solid Waste Disposal Act of 1976, as amended

Oil Pollution Act of 1990

RSMo 640.040 Cleanup of Controlled Substance

RSMo 260.500 through 260.552 Hazardous Substance Emergency Response

RSMo 260.818 through 260.819 Oil Spill Response, National Contingency Plan

Also see program authorization in the core operating budgets for the Division of Environmental Quality's Air Pollution Control Program, Hazardous Waste Program, Solid Waste Management Program, and Water Protection Program.

3. Are there federal matching requirements? If yes, please explain.

Performance Partnership Grant

Match varies by Component

Drinking Water State Revolving Fund

20% State

Funds from MO Drug Lab Task Force through Department of Public Safety's Byrne Grant

25% State

4. Is this a federally mandated program? If yes, please explain.

The Field Services Division supports the Clean Water Act; the Safe Drinking Water Act; the Clean Air Act; the Resource Conservation and Recovery Act; the Comprehensive Environmental Response, Compensation, and Liability Act; and the Superfund Amendments and Reauthorization Act.

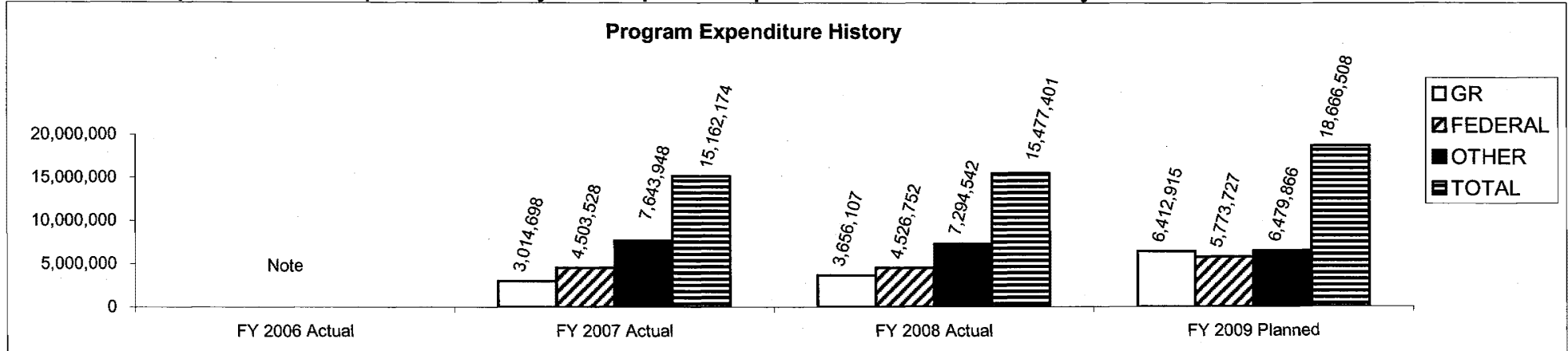
PROGRAM DESCRIPTION

Department of Natural Resources

Field Services Division

Program is found in the following core budget(s): Field Services Division

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Prior to FY 2007, the Field Services Division did not exist. The activities currently in the Field Services Division were included in various other divisions throughout the department. Therefore FY 2006 data is not shown. FY 2009 planned expenditures are shown at full appropriation.

6. What are the sources of the "Other " funds?

DNR Cost Allocation (0500); Natural Resources Protection Fund - Damages Subaccount (0555); NRP-Water Pollution Permit Fee (0568); Solid Waste Mgmt - Scrap Tire (0569); Solid Waste Management (0570); NRP-Air Pollution Asbestos Fee (0584); NRP-Air Pollution Permit Fee (0594); Soil and Water Sales Tax (0614); Water & Wastewater Loan Fund (0649); Hazardous Waste Fund (0676); Safe Drinking Water Fund (0679)

PROGRAM DESCRIPTION

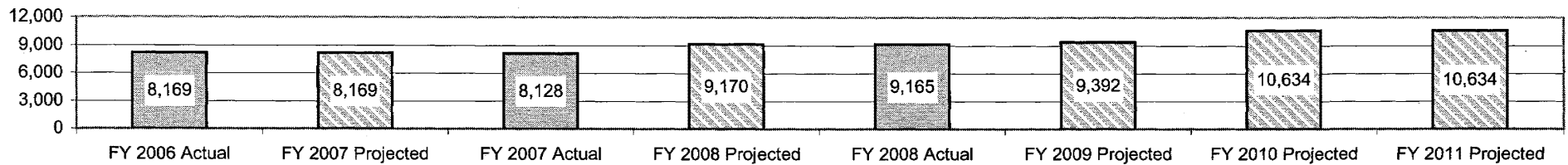
Department of Natural Resources

Field Services Division

Program is found in the following core budget(s): Field Services Division

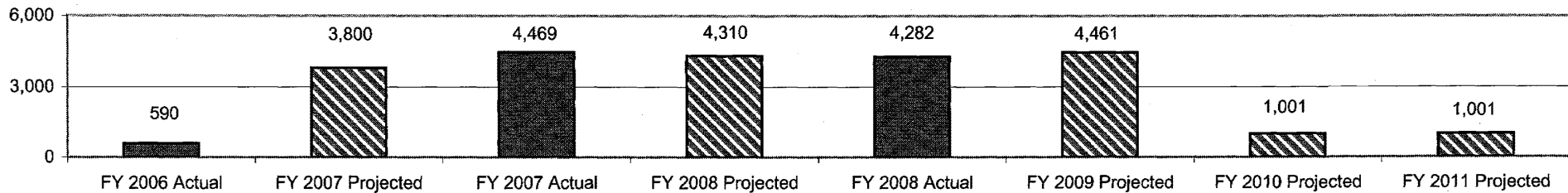
7a. Provide an effectiveness measure.

Annual Compliance Inspections



This was a new measure in FY 2007; therefore FY 2006 projections are not available.

Annual Environmental Assistance Visits



This was a new measure in FY 2007; therefore FY 2006 projections are not available. By the end of FY 2009, the department will have conducted nearly 14,000 Environmental Assistance Visits. As a result the department will have reached a significant portion of the regulated facilities. The department plans to conduct less Environmental Assistance Visits and more Compliance Inspections beginning in FY 2010.

PROGRAM DESCRIPTION

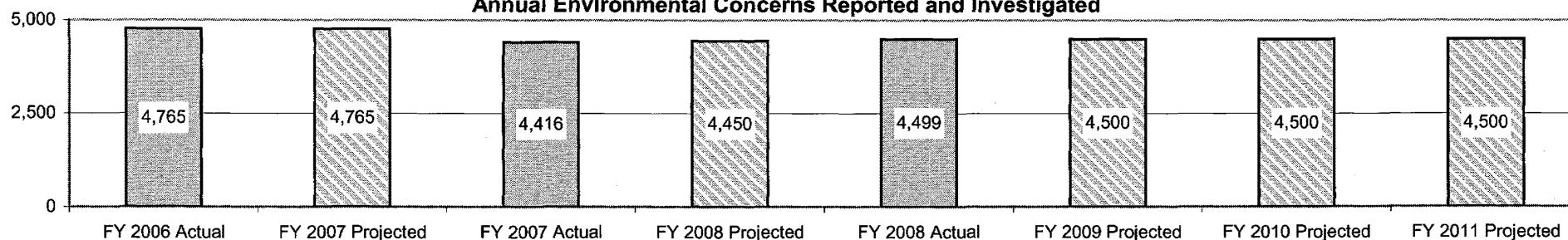
Department of Natural Resources

Field Services Division

Program is found in the following core budget(s): Field Services Division

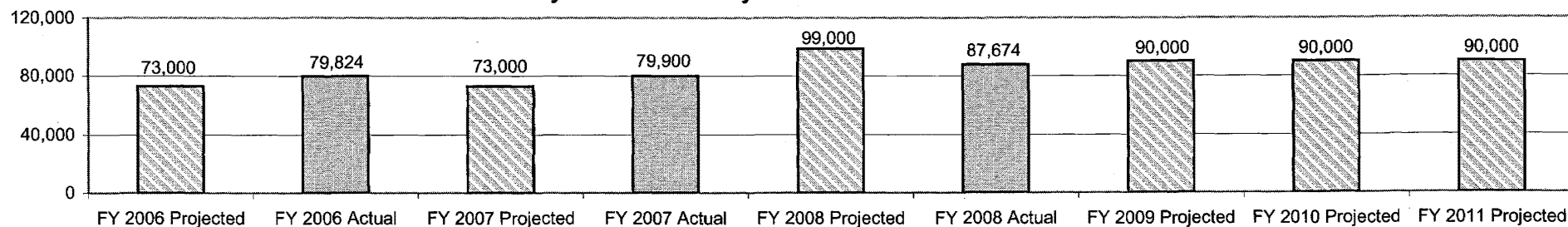
7a. Provide an effectiveness measure (continued).

Annual Environmental Concerns Reported and Investigated



This was new measure in FY 2007; therefore FY 2006 projections are not available.

Analyses Conducted by the State's Environmental Lab



A historic spike occurred every 3 years due to requirements for lead and copper testing. The last spike was forecast to occur during FY 2008. The department has now initiated efforts to evenly spread the workload associated with lead and copper testing.

PROGRAM DESCRIPTION

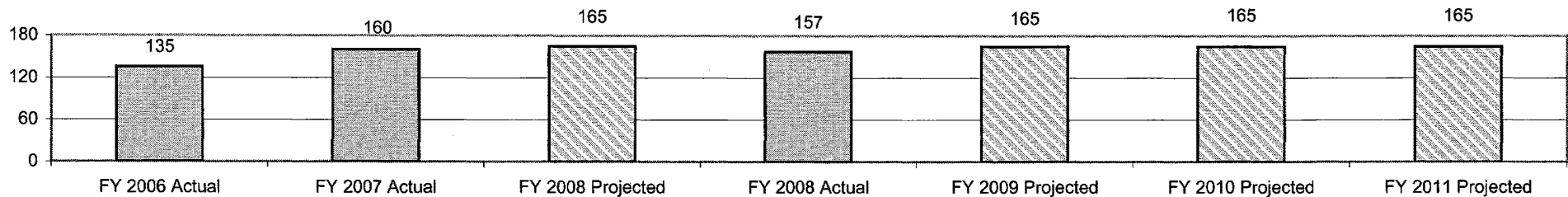
Department of Natural Resources

Field Services Division

Program is found in the following core budget(s): Field Services Division

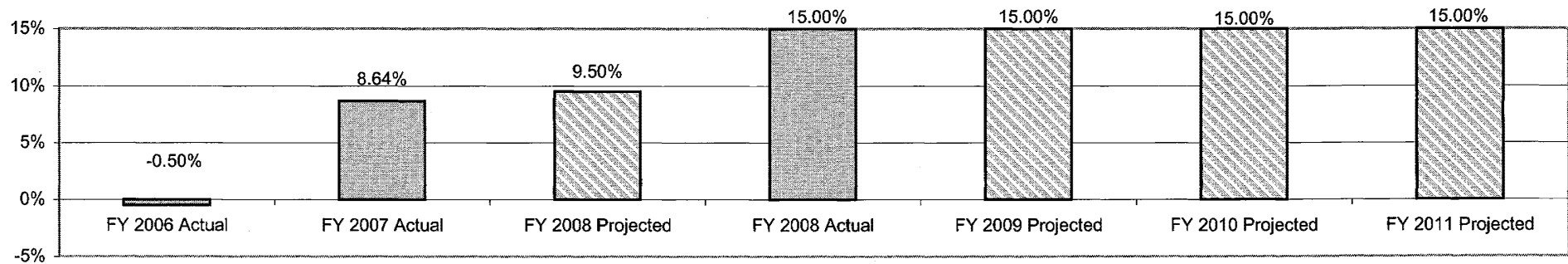
7b. Provide an efficiency measure.

Work Outputs Per Regional Office Technical Staff



Outputs include Environmental Assistance Visits, Inspections, Concerns Investigated, and Permit Actions. This measure was new beginning in FY 2008; therefore FY 2006 and FY 2007 projections are not available.

Efficiency Gain for Regional Office Fleet each year compared to the FY 2005 Baseline



Measurement based on miles per work output. Through the establishment of satellite offices, the department has reduced the miles per output by 15%. Outputs include Environmental Assistance Visits, Inspections, Concerns Investigated, and Ombudsman Contacts. This measure was new beginning in FY 2008; therefore FY 2006 and FY 2007 projections are not available.

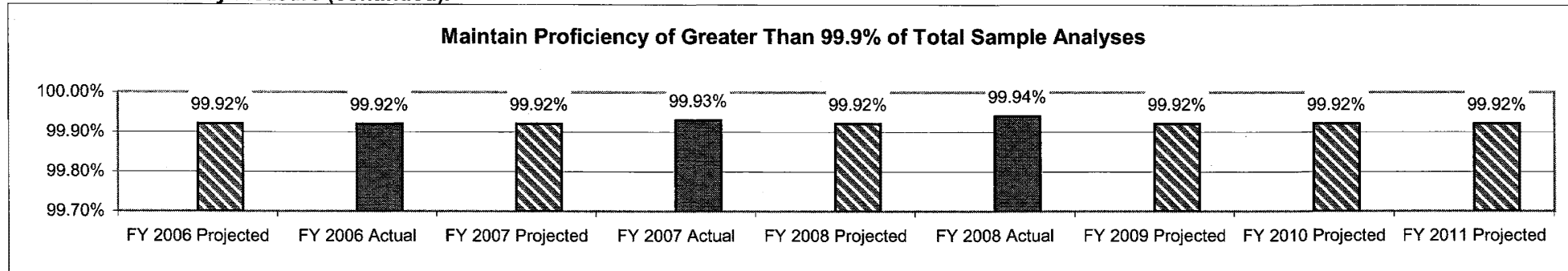
PROGRAM DESCRIPTION

Department of Natural Resources

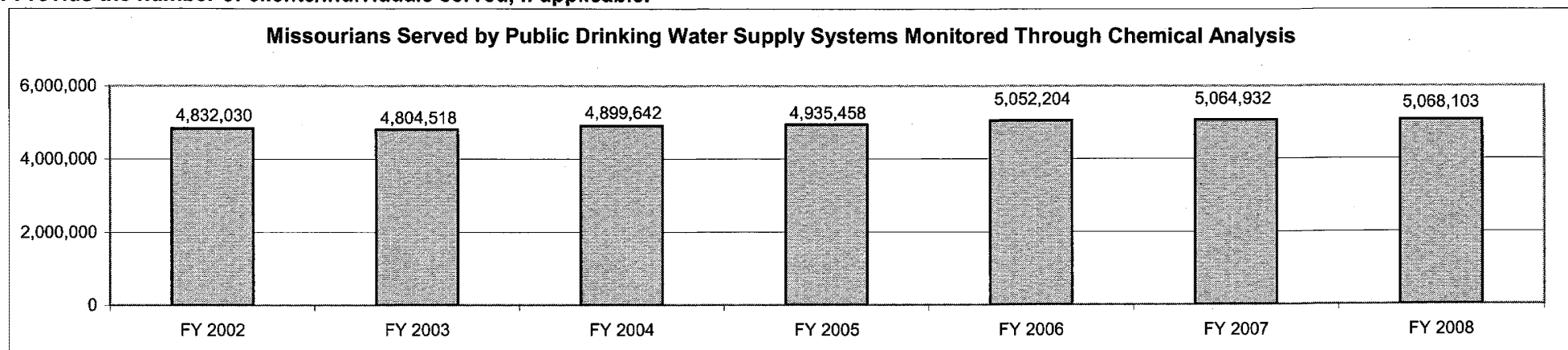
Field Services Division

Program is found in the following core budget(s): Field Services Division

7b. Provide an efficiency measure (continued).



7c. Provide the number of clients/individuals served, if applicable.



PROGRAM DESCRIPTION

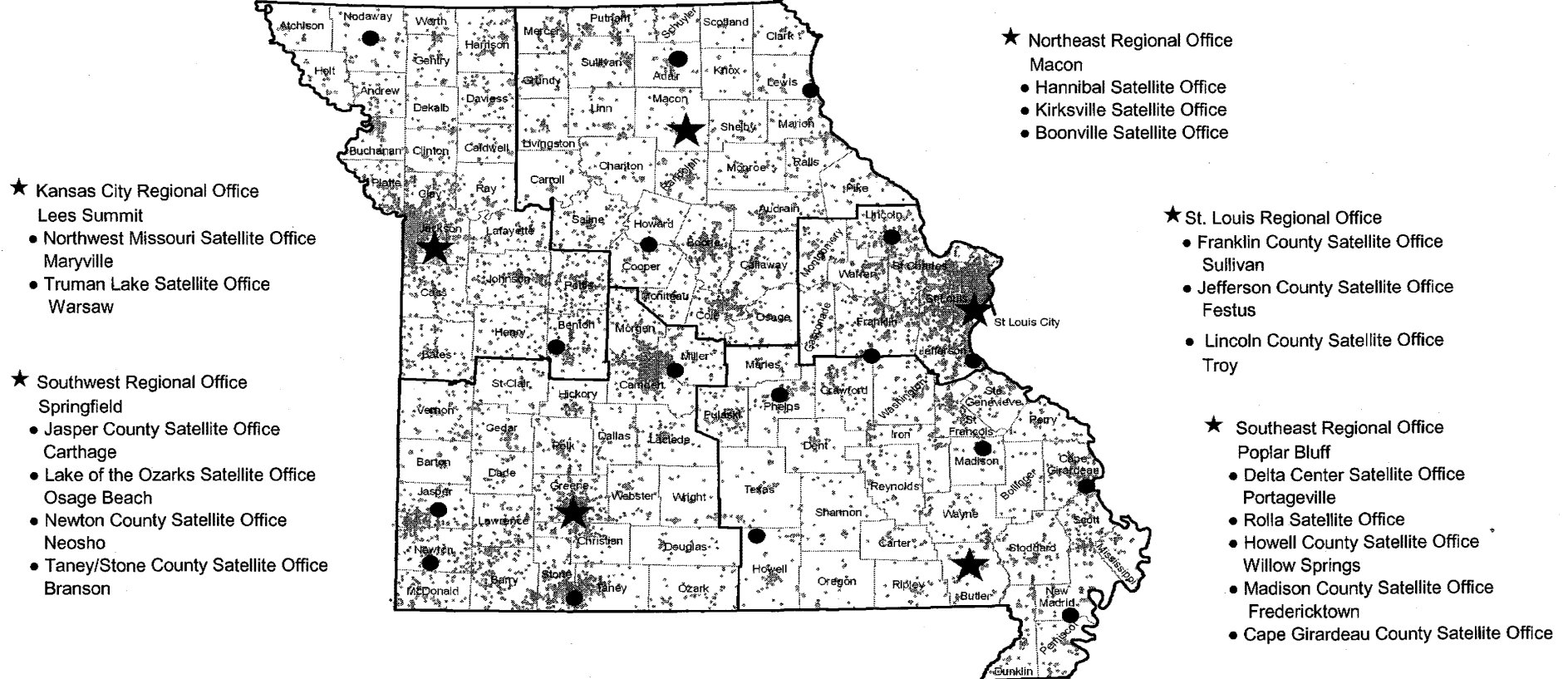
Department of Natural Resources

Field Services Division

Program is found in the following core budget(s): Field Services Division

7c. Provide the number of clients/individuals served, if applicable (continued).

Location of Permitted Facilities Shown in Relation to Regional and Satellite Offices



7d. Provide a customer satisfaction measure, if available.

None Available

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HAZARD SUB & EMERGNCY RESPONSE									
CORE									
EXPENSE & EQUIPMENT									
DEPT NATURAL RESOURCES	95,249	0.00	474,997	0.00	474,997	0.00	474,997	0.00	
HAZARDOUS WASTE FUND	26,183	0.00	90,209	0.00	90,209	0.00	90,209	0.00	
TOTAL - EE	121,432	0.00	565,206	0.00	565,206	0.00	565,206	0.00	
PROGRAM-SPECIFIC									
DEPT NATURAL RESOURCES	0	0.00	2	0.00	2	0.00	2	0.00	
HAZARDOUS WASTE FUND	0	0.00	150,001	0.00	150,001	0.00	150,001	0.00	
TOTAL - PD	0	0.00	150,003	0.00	150,003	0.00	150,003	0.00	
TOTAL	121,432	0.00	715,209	0.00	715,209	0.00	715,209	0.00	
GRAND TOTAL	\$121,432	0.00	\$715,209	0.00	\$715,209	0.00	\$715,209	0.00	

CORE DECISION ITEM

Department of Natural Resources					Budget Unit 79475C				
Field Services Division									
Hazardous Substances Analysis & Emergency Response Core									
1. CORE FINANCIAL SUMMARY									
FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	474,997	90,209	565,206 E	EE	0	474,997	90,209	565,206 E
PSD	0	2	150,001	150,003 E	PSD	0	2	150,001	150,003 E
Total	0	474,999	240,210	715,209 E	Total	0	474,999	240,210	715,209 E
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Hazardous Waste Fund (0676)									
Request retention of estimated appropriation for Cleanup of Controlled Substances and for Environmental Emergency Response System.									
2. CORE DESCRIPTION									
The department coordinates state, federal and local efforts during an environmental emergency, including the coordination of controlled substance cleanup, and ensures that the emergency is brought to a safe and environmentally sound conclusion. In FY 2008, approximately 2,091 hazardous substance spills, leaks and other chemical-related incidents were reported through the statewide emergency response telephone. Many of these incidents required an on-scene response to assess the situation, provide technical assistance to on-site responders and ensure that the hazardous substance release was properly cleaned up.									
3. PROGRAM LISTING (list programs included in this core funding)									
Hazardous Substance Analyses and Environmental Emergency Response									

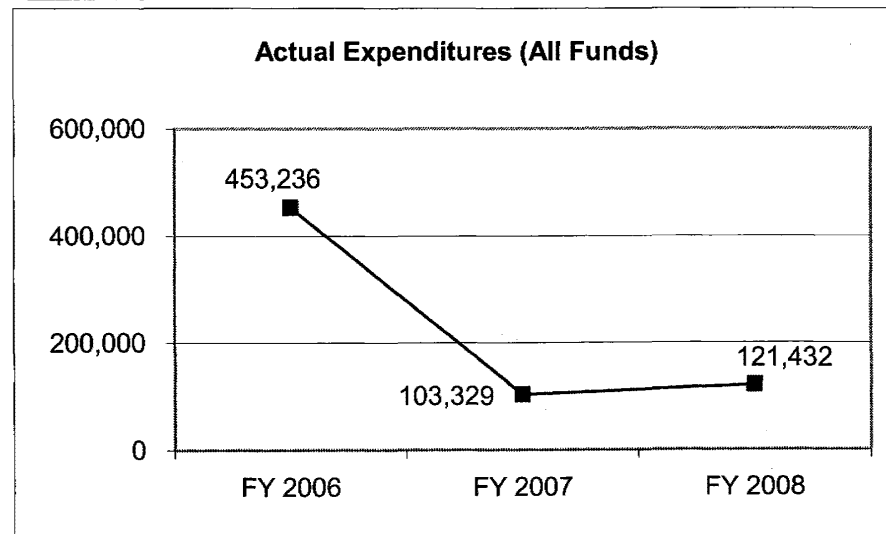
CORE DECISION ITEM

Department of Natural Resources
Field Services Division
Hazardous Substances Analysis & Emergency Response Core

Budget Unit 79475C

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds) (1), (2)	1,162,469	824,209	799,409	715,209 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,162,469	824,209	799,409	N/A
Actual Expenditures (All Funds)	453,236	103,329	121,432	N/A
Unexpended (All Funds)	709,233	720,880	677,977	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	487,465	506,722	463,950	N/A
Other	221,768	214,158	214,027	N/A
				(2)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

NOTES:

(1) There is an "E" appropriation on the Cleanup of Controlled Substances PSD of \$124,999 and an "E" appropriation on the Environmental Emergency Response PSD for \$280,000. PSD dollars are used for meth cleanup and emergency response work which makes the need unpredictable from year to year and depends on the number and size of meth and emergency response incidents.

(2) The FY 2009 appropriations are: Controlled Substance Cleanup at \$124,999"E"; Hazardous Substance Sample Analysis at \$160,210; Environmental Emergency Response at \$280,000"E"; and Emergency Response Loans at \$150,000.

CORE RECONCILIATION DETAIL

DEPARTMENT OF NATURAL RESOURCES
HAZARD SUB & EMERGENCY RESPONSE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	474,997	90,209	565,206	
	PD	0.00	0	2	150,001	150,003	
	Total	0.00	0	474,999	240,210	715,209	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	474,997	90,209	565,206	
	PD	0.00	0	2	150,001	150,003	
	Total	0.00	0	474,999	240,210	715,209	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	474,997	90,209	565,206	
	PD	0.00	0	2	150,001	150,003	
	Total	0.00	0	474,999	240,210	715,209	

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HAZARD SUB & EMERGENCY RESPONSE								
CORE								
SUPPLIES	29,726	0.00	40,005	0.00	40,005	0.00	40,005	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	1	0.00	1	0.00	1	0.00
PROFESSIONAL SERVICES	88,996	0.00	520,193	0.00	517,193	0.00	517,193	0.00
JANITORIAL SERVICES	2,710	0.00	0	0.00	3,000	0.00	3,000	0.00
OFFICE EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OTHER EQUIPMENT	0	0.00	5,005	0.00	5,005	0.00	5,005	0.00
MISCELLANEOUS EXPENSES	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - EE	121,432	0.00	565,206	0.00	565,206	0.00	565,206	0.00
PROGRAM DISTRIBUTIONS	0	0.00	150,003	0.00	150,003	0.00	150,003	0.00
TOTAL - PD	0	0.00	150,003	0.00	150,003	0.00	150,003	0.00
GRAND TOTAL	\$121,432	0.00	\$715,209	0.00	\$715,209	0.00	\$715,209	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$95,249	0.00	\$474,999	0.00	\$474,999	0.00	\$474,999	0.00
OTHER FUNDS	\$26,183	0.00	\$240,210	0.00	\$240,210	0.00	\$240,210	0.00

PROGRAM DESCRIPTION

Department of Natural Resources

Field Services Division

Program is found in the following core budget(s): Hazardous Substance Analysis and Environmental Emergency Response

1. What does this program do?

The department coordinates state, federal and local efforts during an environmental emergency, and ensures that the emergency is brought to a safe and environmentally sound conclusion. In FY 2008, approximately 2,091 hazardous substance spills, leaks and other chemical-related incidents were reported to the department through the statewide emergency response telephone. Many of these incidents required an on-scene response to assess the situation, provide technical assistance to on-site responders and ensure that the hazardous substance release was properly cleaned up. This is a 24 hour per day, 7 days per week service.

Onsite response may require a contractor to be called in to eliminate a threat to public health and environment if a responsible party cannot be located or fails to take timely action to clean up. Likewise a contractor may be used for laboratory analysis when the department does not have appropriate equipment or cannot perform the work quickly enough for state and local officials to determine the course of action in an emergency.

The department may utilize authority to provide loans to local governments or political subdivisions for immediate relief from costs incurred while responding to a hazardous substance release.

Controlled substance (primarily methamphetamine) use and production continues to be a major problem in the state of Missouri. Law enforcement agencies have found that dealing with the by-products of controlled substance production is an environmental and public health hazard beyond their expertise. The ingredients used to produce methamphetamine are very volatile and can cause the meth labs to be highly explosive. Many of the materials used in the methamphetamine production process, as well as the by-products from that production, are toxic and create a hazardous substance cleanup problem. The department assists local law enforcement with the environmental challenges posed by illegal drug production.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Oil Pollution Act of 1990

RSMo 260.500 through 260.552

Hazardous Substance Emergency Response

RSMo 260.818 through 260.819

National Contingency Plan

RSMo 640.040

Cleanup of Controlled Substance

3. Are there federal matching requirements? If yes, please explain.

Department of Public Safety's Byrne Grant

25% State

4. Is this a federally mandated program? If yes, please explain.

No

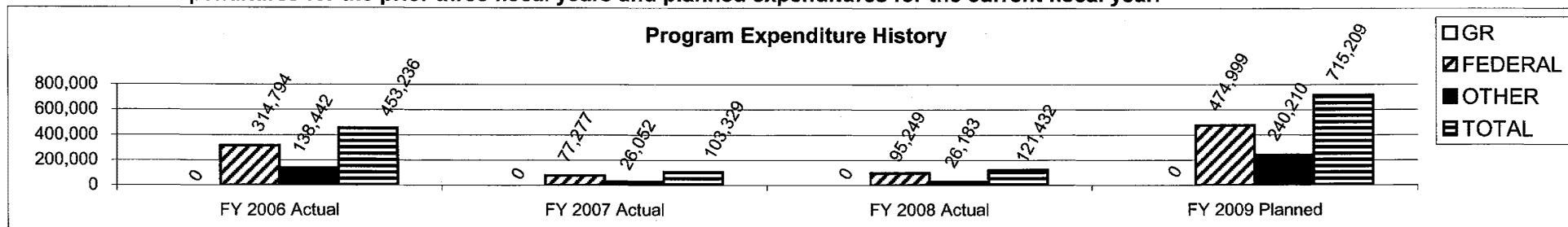
PROGRAM DESCRIPTION

Department of Natural Resources

Field Services Division

Program is found in the following core budget(s): Hazardous Substance Analysis and Environmental Emergency Response

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



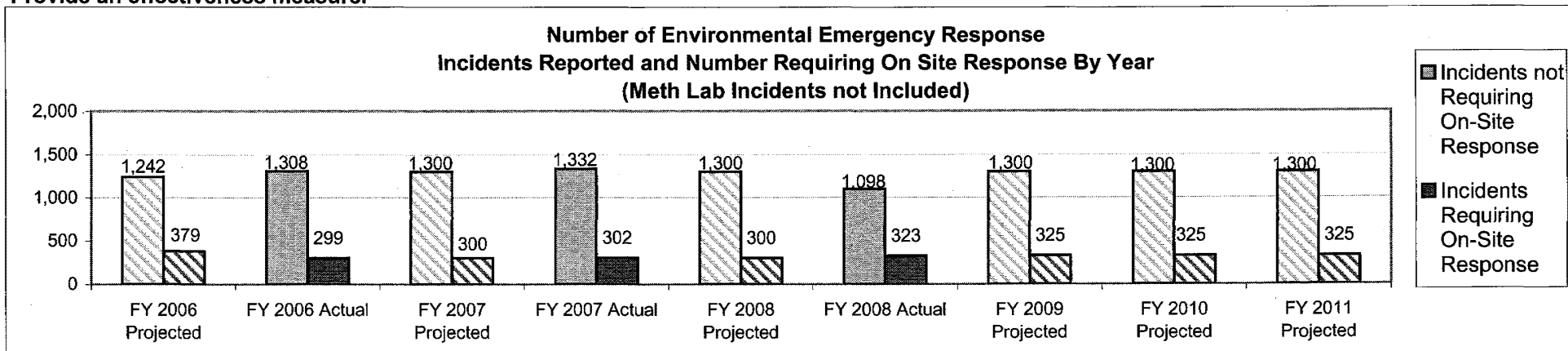
Notes: Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. The FY 2009 planned expenditures are shown at full appropriation level as follows: Hazardous Substance Sample Analysis at \$160,210; Environmental Emergency Response at \$280,000 "E"; Emergency Response Loans at \$150,000; and Controlled Substances Cleanup at \$124,999 "E".

PSD dollars are used for emergency response work and meth cleanup which makes the need unpredictable from year to year and depends on the number and size of emergency response and meth incidents.

6. What are the sources of the "Other" funds?

Hazardous Waste Fund (0676)

7a. Provide an effectiveness measure.



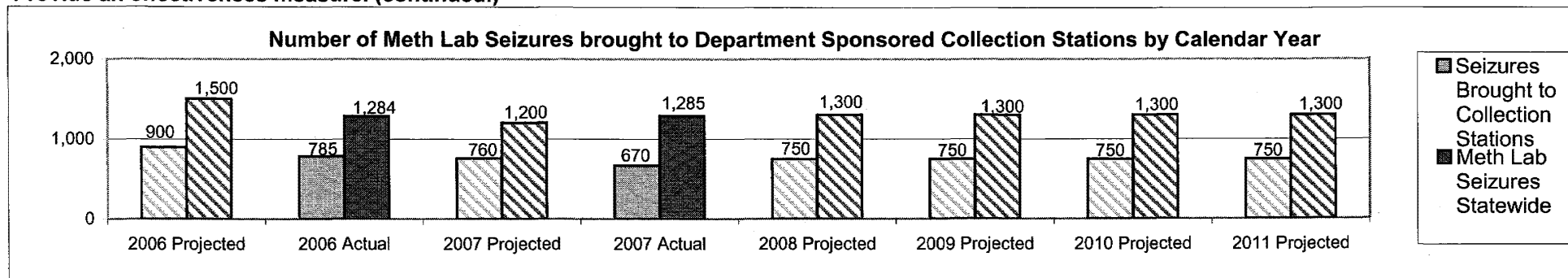
PROGRAM DESCRIPTION

Department of Natural Resources

Field Services Division

Program is found in the following core budget(s): Hazardous Substance Analysis and Environmental Emergency Response

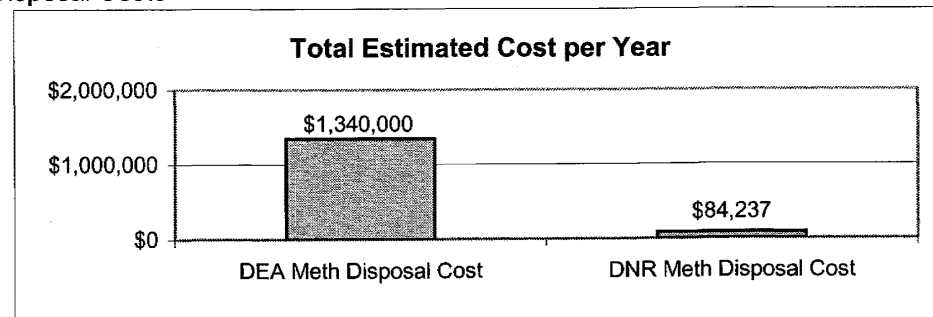
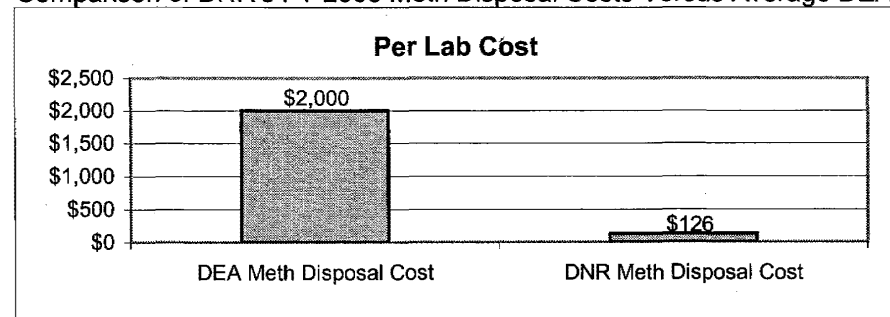
7a. Provide an effectiveness measure. (continued.)



Notes: Total number of incidents reported has decreased in the past three years due to the decrease of drug lab material reports as the result of Senate Bill 10 and 27 restricting access to pseudoephedrine cold medicine.

7b. Provide an efficiency measure.

Comparison of DNR's FY 2008 Meth Disposal Costs Versus Average DEA Meth Disposal Costs



Note: DEA's per lab cost of \$2,000 is the estimated average cost per disposal incurred in FY 2005. Current information is not available.

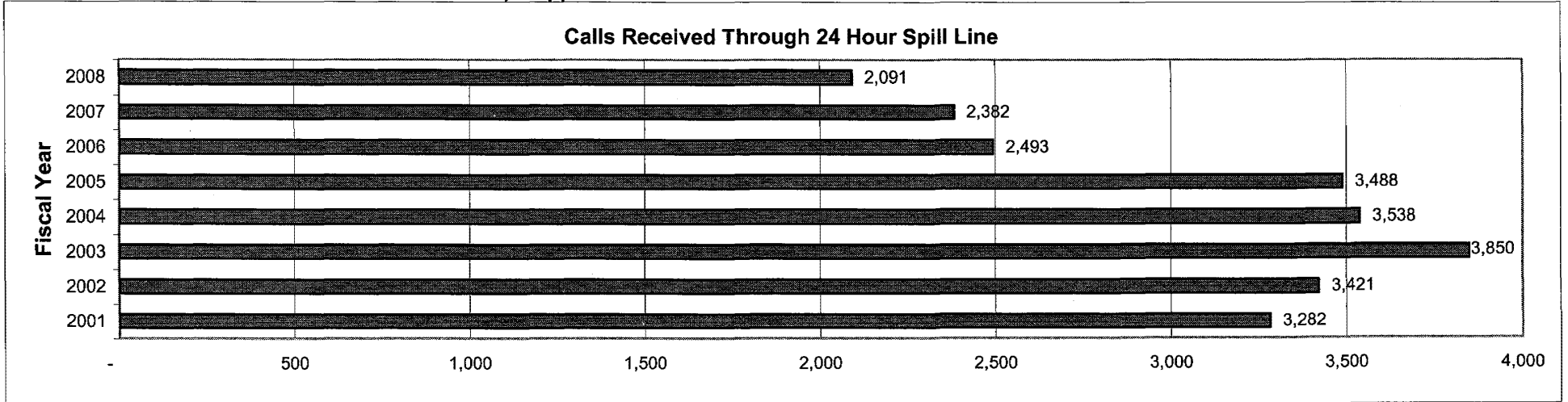
PROGRAM DESCRIPTION

Department of Natural Resources

Field Services Division

Program is found in the following core budget(s): Hazardous Substance Analysis and Environmental Emergency Response

7c. Provide the number of clients/individuals served, if applicable.



Notes: Through the department's 24-hour emergency line and other interaction, the Field Services Division renders assistance to fire services, hazardous materials teams, homeland security teams, law enforcement, local emergency management committees, elected officials, local, state and federal agencies, private business/industry, and the citizens of Missouri.

Total number of incidents reported has decreased in the past three years due to the decrease of drug lab material reports as the result of Senate Bill 10 and 27 restricting access to pseudoephedrine cold medicine.

PROGRAM DESCRIPTION

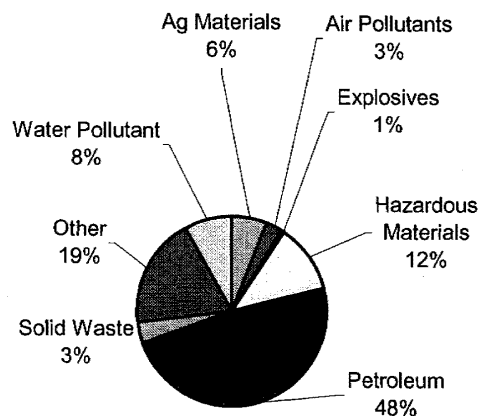
Department of Natural Resources

Field Services Division

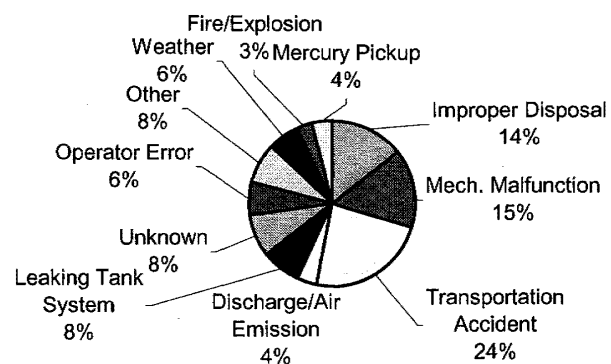
Program is found in the following core budget(s): Hazardous Substance Analysis and Environmental Emergency Response

7c. Provide the number of clients/individuals served, if applicable. (continued)

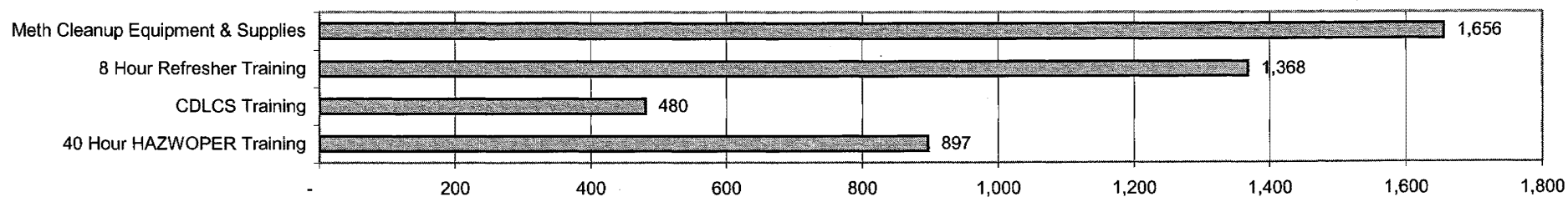
FY 2008 Materials Released



FY 2008 Incident Causes



Officials Served by Receiving Training and Equipment/Supplies through the Meth Cleanup Program



Notes: The number of clients served above are officials from local agencies from the beginning of the program in 2000 through June 2008.

CDLCS = Clandestine Drug Lab Collection System; HAZWOPER = Hazardous Waste Operations and Emergency Response

7d. Provide a customer satisfaction measure, if available.

Not available

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit

Decision Item

Budget Object Summary

Fund

FY 2008

ACTUAL

DOLLAR

FY 2008

ACTUAL

FTE

FY 2009

BUDGET

DOLLAR

FY 2009

BUDGET

FTE

FY 2010

DEPT REQ

DOLLAR

FY 2010

DEPT REQ

FTE

FY 2010

GOV REC

DOLLAR

FY 2010

GOV REC

FTE

WATER PROTECTION PROGRAM

CORE

PERSONAL SERVICES

GENERAL REVENUE

DEPT NATURAL RESOURCES

NRP-WATER POLLUTION PERMIT FEE

GROUNDWATER PROTECTION

SAFE DRINKING WATER FUND

TOTAL - PS

EXPENSE & EQUIPMENT

GENERAL REVENUE

DEPT NATURAL RESOURCES

NATURAL RESOURCES PROTECTION

NRP-WATER POLLUTION PERMIT FEE

WATER & WASTEWATER LOAN FUND

GROUNDWATER PROTECTION

SAFE DRINKING WATER FUND

TOTAL - EE

PROGRAM-SPECIFIC

GENERAL REVENUE

NRP-WATER POLLUTION PERMIT FEE

TOTAL - PD

TOTAL

GENERAL STRUCTURE ADJUSTMENT - 0000012

PERSONAL SERVICES

GENERAL REVENUE

DEPT NATURAL RESOURCES

NRP-WATER POLLUTION PERMIT FEE

GROUNDWATER PROTECTION

SAFE DRINKING WATER FUND

TOTAL - PS

TOTAL

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DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WATER PROTECTION PROGRAM								
CLASS SPECIFIC WITHIN-GRADE - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	48,452	0.00	0	0.00
DEPT NATURAL RESOURCES	0	0.00	0	0.00	76,641	0.00	0	0.00
SAFE DRINKING WATER FUND	0	0.00	0	0.00	3,749	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	128,842	0.00	0	0.00
TOTAL	0	0.00	0	0.00	128,842	0.00	0	0.00
MOTOR FUEL INFLATION - 0000022								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	892	0.00	0	0.00
GROUNDWATER PROTECTION	0	0.00	0	0.00	153	0.00	0	0.00
SAFE DRINKING WATER FUND	0	0.00	0	0.00	307	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,352	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,352	0.00	0	0.00
GRAND TOTAL	\$9,321,482	148.35	\$10,112,933	150.25	\$10,389,115	156.25	\$10,155,828	151.99

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CORE DECISION ITEM

Department of Natural Resources					Budget Unit 78847C				
Division of Environmental Quality									
Water Protection Program Operations Core									
1. CORE FINANCIAL SUMMARY									
FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	601,252	3,257,414	2,384,264	6,242,930	PS	421,769	3,257,414	2,384,264	6,063,447
EE	343,404	1,785,137	1,882,450	4,010,991	EE	237,892	1,785,137	1,882,450	3,905,479
PSD	0	0	5,000	5,000	PSD	0	0	5,000	5,000
Total	944,656	5,042,551	4,271,714	10,258,921	Total	659,661	5,042,551	4,271,714	9,973,926
FTE	14.26	78.66	63.33	156.25	FTE	10.00	78.66	63.33	151.99
Est. Fringe	265,693	1,439,451	1,053,606	2,758,751	Est. Fringe	186,380	1,439,451	1,053,606	2,679,437
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Natural Resources Protection Fund - Damages Subaccount (0555); Natural Resources Protection Fund - Water Pollution Permit Fee Subaccount (0568); Water and Wastewater Loan Fund (0649); Groundwater Protection Fund (0660); Safe Drinking Water Fund (0679)									
Note: The program requests 25% General Revenue Personal Service and Expense & Equipment flexibility.									
Core Reallocations: The FY 2010 Budget Request includes a core reallocation of 4.00 FTE from the Soil and Water Conservation Program; 1.00 FTE and \$45,984 PS from the Field Services Division core; and 1.00 FTE, \$55,542 PS and \$44,462 EE from the Homeland Security-Federal Grants core.									
Core Reductions: The FY 2010 Governor's Recommendation includes core reductions of \$284,995 and 4.26 FTE.									
2. CORE DESCRIPTION									
The goal of the Water Protection Program is to help ensure clean and safe water for all Missourians, including drinking water, and surface and groundwater for recreational, farming and industrial uses. To accomplish this goal, the program provides financial and technical assistance, issues permits, conducts compliance efforts, oversees construction of groundwater wells, and classifies water bodies to determine safe levels to protect their uses.									
3. PROGRAM LISTING (list programs included in this core funding)									
Water Protection Program									

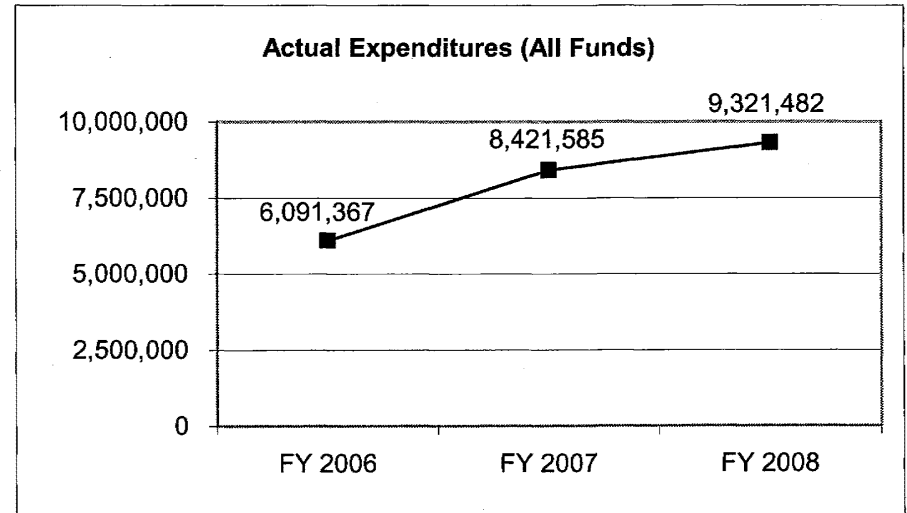
CORE DECISION ITEM

Department of Natural Resources
Division of Environmental Quality
Water Protection Program Operations Core

Budget Unit 78847C

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds) (1)	8,448,184	9,795,564	11,291,737	10,112,933
Less Reverted (All Funds)	(350)	(19,882)	(20,210)	N/A
Budget Authority (All Funds)	8,447,834	9,775,682	11,271,527	N/A
Actual Expenditures (All Funds)	6,091,367	8,421,585	9,321,482	N/A
Unexpended (All Funds)	2,356,467	1,354,097	1,950,045	N/A
Unexpended, by Fund:				
General Revenue	8,199	27	521	N/A
Federal	1,412,424	547,697	980,341	N/A
Other	935,844	806,373	969,183	N/A
	(2)	(2)	(2)(3)	(4)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

NOTES:

(1) During FY 2006, the Wellhead Protection Section, formerly under the Division of Geology and Land Survey/Geological Survey Program, and the Operator Certification Unit, under the former Outreach and Assistance Center, were moved into the Water Protection Program. The FY 2006 financial data above only includes appropriations and actual expenditures for the Water Protection Program. The FY 2007 appropriation amount reflects the reorganization and includes the Wellhead Protection Section and the Operator Certification Unit.

(2) Fiscal uncertainties and hiring limitations have resulted in lower expenditures. The program has managed expenditures to stay within available revenues. In addition, Federal E&E appropriations have been maintained to allow for the ability to handle new federal dollars that may become available.

(3) FY 2008 includes \$1,138,164 reallocated within the department to help sustain our water pollution efforts.

(4) In FY 2009 a core reduction of \$258,091 and 5.16 FTE was taken from Other funds and shifted to General Revenue funds.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF NATURAL RESOURCES
WATER PROTECTION PROGRAM**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	150.25	601,252	3,013,136	2,338,280	5,952,668	
				EE	0.00	343,404	1,929,411	1,882,450	4,155,265	
				PD	0.00	0	0	5,000	5,000	
				Total	150.25	944,656	4,942,547	4,225,730	10,112,933	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	934	7173	PS	0.00	0	188,736	0	188,736	188,736	Reallocations will more closely align the budget with planned spending.
Core Reallocation	934	7177	EE	0.00	0	(188,736)	0	(188,736)	(188,736)	Reallocations will more closely align the budget with planned spending.
Core Reallocation	942	7173	PS	1.00	0	55,542	0	55,542	55,542	Reallocation In from Homeland Security-Federal Grants Core to DEQ/Water Protection Program.
Core Reallocation	942	7177	EE	0.00	0	44,462	0	44,462	44,462	Reallocation In from Homeland Security-Federal Grants Core to DEQ/Water Protection Program.
Core Reallocation	952	7173	PS	4.00	0	0	0	0	0	Reallocation In from Soil and Water Conservation Program to DEQ/Water Protection Program.
Core Reallocation	957	7174	PS	1.00	0	0	45,984	45,984	45,984	Reallocation In from Field Services Division to DEQ/Water Protection Program.
NET DEPARTMENT CHANGES					6.00	0	100,004	45,984	145,988	
DEPARTMENT CORE REQUEST										
				PS	156.25	601,252	3,257,414	2,384,264	6,242,930	
				EE	0.00	343,404	1,785,137	1,882,450	4,010,991	
				PD	0.00	0	0	5,000	5,000	
				Total	156.25	944,656	5,042,551	4,271,714	10,258,921	

CORE RECONCILIATION DETAIL

DEPARTMENT OF NATURAL RESOURCES
WATER PROTECTION PROGRAM

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	2553 7172	PS	(4.26)	(179,483)	0	0	(179,483)	
Core Reduction	2553 7176	EE	0.00	(105,512)	0	0	(105,512)	
NET GOVERNOR CHANGES			(4.26)	(284,995)	0	0	(284,995)	
GOVERNOR'S RECOMMENDED CORE								
		PS	151.99	421,769	3,257,414	2,384,264	6,063,447	
		EE	0.00	237,892	1,785,137	1,882,450	3,905,479	
		PD	0.00	0	0	5,000	5,000	
		Total	151.99	659,661	5,042,551	4,271,714	9,973,926	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 78847C		DEPARTMENT: NATURAL RESOURCES
BUDGET UNIT NAME: WATER PROTECTION PROGRAM		DIVISION: ENVIRONMENTAL QUALITY
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
<p align="center">GOVERNOR RECOMMENDATION</p> <p>The department plans to use the GR PS and E&E flexibility to effectively and efficiently manage emerging funding and environmental and natural resource issues. The Water Protection Program is requesting 25% GR flexibility on both PS and E&E, based on the FY 2010 Governor Recommendation.</p>		
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.		
<p align="center">PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</p>	<p align="center">CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</p>	<p align="center">BUDGET REQUEST - GOVERNOR REC ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</p>
\$0 General Revenue PS \$0 General Revenue EE This flexibility is needed in the event of an environmental emergency that may affect public health or safety.	Expenditures are difficult to estimate at this time. This flexibility is needed in the event of an environmental emergency that may affect public health or safety. FY2009 Flex Request (25% of GR PS Core) \$150,313 FY2009 Flex Request (25% of GR EE Core) \$85,851	Expenditures are difficult to estimate at this time. This flexibility is needed in the event of an environmental emergency that may affect public health or safety. FY2010 Flex Request (25% of GR PS Core) \$105,442 FY2010 Flex Request (25% of GR EE Core) \$59,473
3. Please explain how flexibility was used in the prior and/or current years.		
<p align="center">PRIOR YEAR EXPLAIN ACTUAL USE</p>	<p align="center">CURRENT YEAR EXPLAIN PLANNED USE</p>	
N/A- the flexible appropriation was not used in the prior year.	At this time there are no current year plans. The flexible language allows the division to address these issues without a permanent increase in appropriation levels.	

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WATER PROTECTION PROGRAM								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	14,385	0.71	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	358,006	13.17	330,883	13.00	365,244	13.00	365,244	13.00
OFFICE SUPPORT ASST (KEYBRD)	100,127	4.72	150,005	7.00	99,922	5.00	99,922	5.00
SR OFC SUPPORT ASST (KEYBRD)	357,408	14.50	316,953	14.60	395,950	15.60	395,950	15.60
ACCOUNTANT I	17,736	0.62	29,577	1.00	22,572	0.75	22,572	0.75
ACCOUNTING SPECIALIST I	102,528	2.74	0	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST II	38,988	1.01	156,304	4.00	146,637	3.75	146,637	3.75
RESEARCH ANAL II	33,595	1.00	34,645	1.00	34,644	1.00	34,644	1.00
RESEARCH ANAL III	38,270	1.01	39,465	1.00	39,468	1.00	39,468	1.00
PUBLIC INFORMATION SPEC II	65,404	2.01	67,449	2.00	67,452	2.00	67,452	2.00
EXECUTIVE I	57,361	2.00	59,155	2.00	59,160	2.00	59,160	2.00
EXECUTIVE II	31,775	0.88	39,465	1.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	219,155	5.00	226,004	5.00	225,996	5.00	225,996	5.00
PLANNER II	26,808	0.71	39,466	1.00	39,468	1.00	39,468	1.00
PLANNER III	113,898	2.42	99,374	2.00	188,712	4.00	188,712	4.00
ENVIRONMENTAL SPEC I	47,425	1.68	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL SPEC II	262,189	7.63	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL SPEC III	1,234,866	30.43	1,377,715	35.65	1,437,985	40.95	1,258,502	36.69
ENVIRONMENTAL SPEC IV	727,873	16.04	748,942	16.00	893,280	19.00	893,280	19.00
ENVIRONMENTAL ENGR I	39,366	1.01	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL ENGR II	373,218	7.98	577,310	13.00	646,850	13.60	646,850	13.60
ENVIRONMENTAL ENGR III	222,132	4.12	335,129	6.00	358,759	6.60	358,759	6.60
ENVIRONMENTAL ENGR IV	130,443	2.00	134,217	2.00	134,220	2.00	134,220	2.00
WATER SPEC III	77,258	1.99	79,673	2.00	79,668	2.00	79,668	2.00
TECHNICAL ASSISTANT II	26,380	1.00	27,204	1.00	27,204	1.00	27,204	1.00
TECHNICAL ASSISTANT III	29,700	1.00	30,628	1.00	30,624	1.00	30,624	1.00
TECHNICAL ASSISTANT IV	32,996	1.00	34,027	1.00	0	0.00	0	0.00
GEOLOGIST I	26,138	0.75	0	0.00	0	0.00	0	0.00
GEOLOGIST II	51,635	1.20	84,431	2.00	90,204	2.00	90,204	2.00
GEOLOGIST III	36,206	0.79	47,178	1.00	0	0.00	0	0.00
SOIL SCIENTIST III	37,526	1.00	38,699	1.00	0	(0.00)	0	(0.00)
DESIGN/DEVELOP/SURVEY MGR B3	124,665	2.00	128,560	2.00	128,561	2.00	128,561	2.00

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WATER PROTECTION PROGRAM								
CORE								
ENVIRONMENTAL MGR B2	365,081	6.26	411,070	7.00	421,209	7.00	421,209	7.00
ENVIRONMENTAL MGR B3	67,635	1.00	69,749	1.00	69,749	1.00	69,749	1.00
FISCAL & ADMINISTRATIVE MGR B1	91,750	2.00	94,617	2.00	94,617	2.00	94,617	2.00
STAFF DIRECTOR	76,193	1.00	78,574	1.00	78,575	1.00	78,575	1.00
CLERK	11,963	0.49	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	21,956	0.75	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	74,600	1.73	0	0.00	0	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	64,194	1.00	66,200	1.00	66,200	1.00	66,200	1.00
TOTAL - PS	5,828,832	148.35	5,952,668	150.25	6,242,930	156.25	6,063,447	151.99
TRAVEL, IN-STATE	164,443	0.00	235,261	0.00	143,877	0.00	143,877	0.00
TRAVEL, OUT-OF-STATE	58,188	0.00	89,907	0.00	56,907	0.00	56,907	0.00
FUEL & UTILITIES	6,289	0.00	4,200	0.00	8,200	0.00	8,200	0.00
SUPPLIES	219,377	0.00	339,837	0.00	175,885	0.00	175,885	0.00
PROFESSIONAL DEVELOPMENT	83,958	0.00	114,316	0.00	71,469	0.00	71,469	0.00
COMMUNICATION SERV & SUPP	62,914	0.00	138,512	0.00	54,936	0.00	54,936	0.00
PROFESSIONAL SERVICES	2,622,003	0.00	2,903,748	0.00	3,404,513	0.00	3,299,001	0.00
JANITORIAL SERVICES	534	0.00	400	0.00	400	0.00	400	0.00
M&R SERVICES	20,191	0.00	183,588	0.00	27,048	0.00	27,048	0.00
MOTORIZED EQUIPMENT	0	0.00	5	0.00	5	0.00	5	0.00
OFFICE EQUIPMENT	25,373	0.00	50,102	0.00	33,585	0.00	33,585	0.00
OTHER EQUIPMENT	21,581	0.00	48,614	0.00	15,583	0.00	15,583	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,631	0.00	631	0.00	631	0.00
REAL PROPERTY RENTALS & LEASES	4,105	0.00	5,824	0.00	2,054	0.00	2,054	0.00
EQUIPMENT RENTALS & LEASES	397	0.00	17,578	0.00	7,156	0.00	7,156	0.00
MISCELLANEOUS EXPENSES	10,091	0.00	21,742	0.00	8,742	0.00	8,742	0.00
TOTAL - EE	3,299,444	0.00	4,155,265	0.00	4,010,991	0.00	3,905,479	0.00
PROGRAM DISTRIBUTIONS	188,658	0.00	0	0.00	0	0.00	0	0.00

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WATER PROTECTION PROGRAM								
CORE								
REFUNDS	4,548	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - PD	193,206	0.00	5,000	0.00	5,000	0.00	5,000	0.00
GRAND TOTAL	\$9,321,482	148.35	\$10,112,933	150.25	\$10,258,921	156.25	\$9,973,926	151.99
GENERAL REVENUE	\$1,791,129	8.42	\$944,656	14.26	\$944,656	14.26	\$659,661	10.00
FEDERAL FUNDS	\$4,169,088	70.14	\$4,942,547	73.66	\$5,042,551	78.66	\$5,042,551	78.66
OTHER FUNDS	\$3,361,265	69.79	\$4,225,730	62.33	\$4,271,714	63.33	\$4,271,714	63.33

PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Water Protection Program

Program is found in the following core budget(s): Water Protection Program

1. What does this program do?

The Water Protection Program helps ensure clean and safe water for all Missourians. To help ensure safe drinking water, the program provides financial and technical assistance to public drinking water supplies, sets standards for safety and testing, issues permits and conducts compliance efforts, where necessary. Groundwater supplies the drinking water for nearly half of all Missourians. To protect this resource, the program oversees the proper construction of all wells, including water, exploration, heat pump and monitoring wells. Clean water is also part of a healthy economy. The program protects Missouri's surface and groundwater for recreational, farming and industrial uses including fishing, swimming, livestock watering and irrigation. To help ensure clean water, the program classifies water bodies, establishes safe levels to protect the uses of each, issues permits to wastewater treatment discharges and provides technical and financial assistance to improve water quality. The program also monitors the water quality of streams and lakes and develops strategies to restore impaired waters; permits large concentrated animal feeding operations; and administers low-interest loan and grant programs to help ensure Missouri communities develop adequate water infrastructure at an affordable cost. The program also trains and certifies operators at Missouri's water supply and wastewater treatment plants.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Title 42, Chapter 6A, Subchapter XII, Part B, § 300(g)	Federal Safe Drinking Water Act
Title 33, Chapter 26, Subchapters I-IV	Federal Clean Water Act
Public Law (107-117)	Recovery from and Response to Terrorist Attacks on the United States Act, 2002
Missouri Constitution Article III, Section 37(c), (e), (g), and (h)	Water Pollution and Stormwater Control Bonds
RSMo 640.100 through 640.140	Powers and duties of the department related to drinking water
RSMo 644.006 through 644.096 and	Planning, Permitting, Inspection, Remediation, Technical Assistance, Enforcement and
RSMo 644.125 through 644.150	Wastewater Operator Certification
RSMo 640.700 through 640.758	Concentrated Animal Feeding Operation
RSMo 644.101 through 644.124	Water Pollution Grants and Loans or Revolving Fund
RSMo 644.500 through 644.564	Water Pollution Bonds
RSMo 256.600-256.640	Water Well Drillers
RSMo 640.130	Emergencies (Drinking Water Supplies) - actions to be taken - penalties

PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Water Protection Program

Program is found in the following core budget(s): Water Protection Program

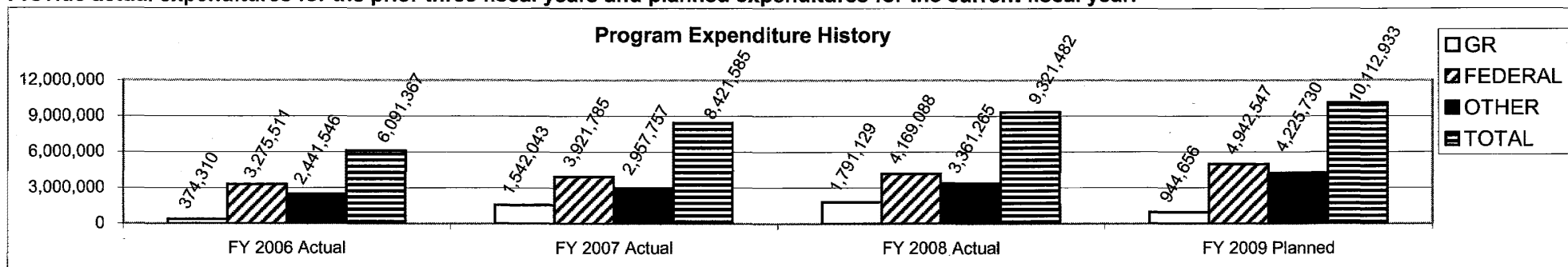
3. Are there federal matching requirements? If yes, please explain.

Clean Water Act §319(h) Non-point Source Management Grant	40% State/Local (EPA)
Clean Water Act §604(b) Water Quality Management Planning Grant	100% Federal (EPA)
Clean Water Act §104(b)(3) Surveys, Studies, Investigations, and Special Purpose Grants	Current grant 5% State/Local (EPA)
Special Infrastructure Administration Grant	100% Federal (EPA)
Drinking Water State Revolving Fund Capitalization Grant	20% State/Local (EPA)
Performance Partnership Grant funds for Water Pollution	16% State (EPA)
Performance Partnership Grant funds for Drinking Water	33% State (EPA)
Drinking Water Operator Training Reimbursement	100% Federal (EPA)
Section 106 Special Monitoring Grant	100% Federal (EPA)
Model Construction/Post-Construction - Site Development Training Module	100% Federal (EPA)
Missouri Municipal SSO Training Grant	100% Federal (EPA)
Counter Terrorism Coordination Grant	100% Federal (EPA)

4. Is this a federally mandated program? If yes, please explain.

Through delegation from, and agreements with, the federal Environmental Protection Agency, the Water Protection Program supports the federal Clean Water Act and the federal Safe Drinking Water Act.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Notes: Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. Reorganization of the department incorporated the Wellhead Protection Program (from the Division of Geology and Land Survey) and the Operator Certification Program (from the former Outreach Assistance Center) into the Water Protection Program. The FY 2006 expenditures include actual expenditures of the Water Protection Program prior to the reorganization. Core reallocations are reflected in FY 2007 Actual.

PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Water Protection Program

Program is found in the following core budget(s): Water Protection Program

6. What are the sources of the "Other " funds?

Natural Resources Protection Fund - Damages Subaccount (0555); Natural Resources Protection Fund - Water Pollution Permit Fee Subaccount (0568); Water and Wastewater Loan Fund (0649); Groundwater Protection Fund (0660); and the Safe Drinking Water Fund (0679)

7a. Provide an effectiveness measure.

Compliance Monitoring Activities

PDW = Public Drinking Water WHP = Wellhead Protection WPC = Water Pollution Control

	FY 2006 Actual			FY 2007 Actual			FY 2008 Actual		
	PDW	WHP	WPC	PDW	WHP	WPC	PDW	WHP	WPC
Regulated Facilities/Well Drillers	2,741	2,287	13,883	2,766	2,294	14,729	2,794	2,329	11,413
Environmental Assistance Visits (EAV)	50	27	253	794	11	2,158	792	76	1,588
Inspections	2,684	232	1,588	2,403	135	1,748	2,979	117	2,402
Letters of Warning	0	0	3	0	21	436	367	33	220
Notices of Violation	257	253	306	258	314	572	306	210	514
Settlements	10	0	32	11	0	8	26	0	18
Referrals	5	0	11	161	0	7	52	3	11

	FY 2009 Projected			FY 2010 Projected			FY 2011 Projected		
	PDW	WHP	WPC	PDW	WHP	WPC	PDW	WHP	WPC
Regulated Facilities	2,794	2,295	15,000	2,806	2,280	15,000	2,806	2,275	15,000
Environmental Assistance Visits (EAV)	900	140	1,966	182	150	472	182	150	472
Inspections	2,688	120	2,529	2,805	130	3,029	2,805	130	3,029
Letters of Warning	50	35	300	50	30	300	50	30	300
Notices of Violation	200	20	350	200	15	350	200	15	350
Settlements	15	0	30	15	5	30	15	5	30
Referrals	10	3	10	10	5	10	10	5	10

Notes: The majority of EAVs and Inspections are conducted by the regional offices. Letters of Warning for PDW were not issued prior to FY 2008. The majority of referrals in FY 2007 and FY 2008 were made to the Attorney General for the collection of unpaid statutory fees.

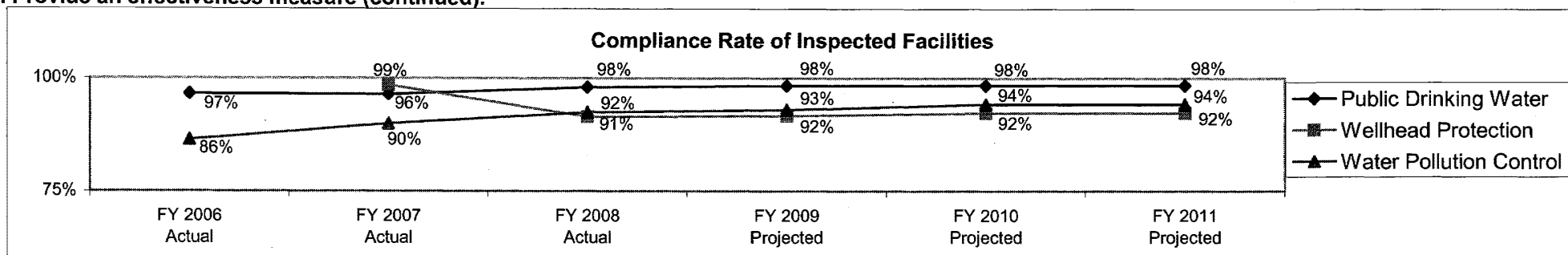
PROGRAM DESCRIPTION

Department of Natural Resources

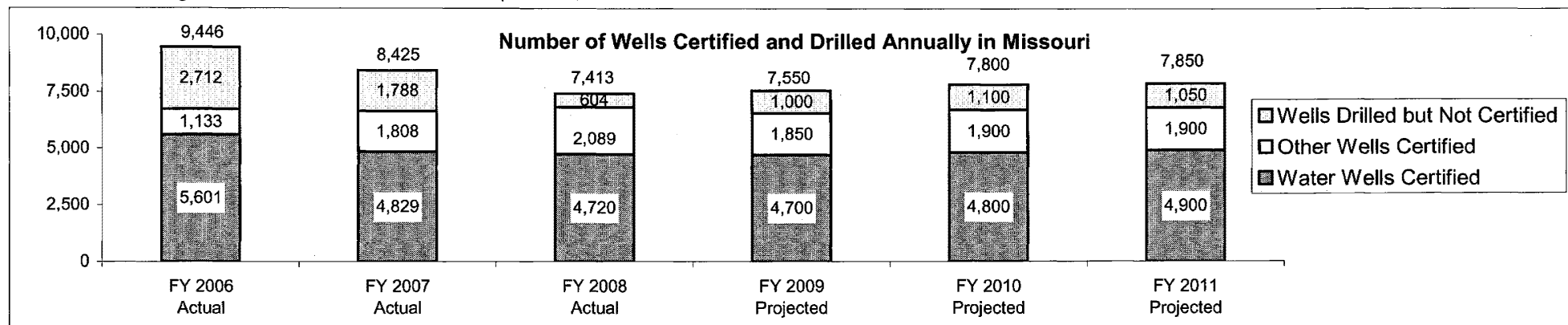
DEQ - Water Protection Program

Program is found in the following core budget(s): Water Protection Program

7a. Provide an effectiveness measure (continued).



Wellhead Protection does not issue NOVs during inspections; they issue Letters of Warning, therefore the number in the above calculation for WHP is the number of Letters of Warning issued during inspections. NOVs issued by WHP are to drillers with, primarily, administrative and paperwork violations. WHP did not begin issuing Letters of Warning until FY 2007 so there is no compliance calculation for FY 2006.



Total certified wells drilled is based on proper completion and approval of required paperwork, installation of pumps, and submittal of fees. Incomplete applications are not processed until complete, therefore the number of wells certified during a fiscal year may include applications received in a previous fiscal year. Well drillers are required to submit the applications to the program within 60 days of completion of their work; however well owners are responsible for submitting additional required information and verifications. The program does not have enforcement authority over the well owners and therefore, cannot complete certification until all is complete. Other wells include monitoring wells, ground source heat pump systems, reconstructions and exploratory test holes. This was a new measure in FY 2008, therefore some prior projections are not available.

PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Water Protection Program

Program is found in the following core budget(s): Water Protection Program

7b. Provide an efficiency measure.

Number of permit actions for control of discharges to the waters of the state completed each fiscal year

	FY 2006 Projected	FY 2006 Actual	FY 2007 Projected	FY 2007 Actual	FY 2008 Projected	FY 2008 Actual	FY 2009 Projected	FY 2010 Projected	FY 2011 Projected
Number of Missouri State Operating permit actions completed	4,500	4,729	4,500	6,632	4,500	8,748	4,500	4,500	4,500
Percent of 60-day operating permits issued within statutory deadlines	N/A	92%	N/A	73%	N/A	74%	80%	80%	80%
Percent of 180-day operating permits issued within statutory deadlines	N/A	79%	N/A	80%	N/A	71%	80%	80%	80%
Percent of new construction permits issued within statutory deadlines	98%	91%	100%	98%	100%	93%	95%	95%	95%

The mechanism used to generate permit issuance within statutory timeframes was implemented in January 2006, therefore percentages for that year are based on six months worth of data. Permits are cyclical in nature; in FY 2007, all land disturbance permits expired and were required to be renewed. Including 60-day and 180-day permit issuance is a new measure in FY 2009 therefore prior year projections are not available. FY 2009 projected includes 972 stormwater permits scheduled to expire. For FY 2008 - while a thorough analysis has not been done, there are several factors that contributed to the reduction in the number of permits issued within statutory timeframes: increased permit quality documentation; EPA objected to Missouri's schedule of compliance in permits for disinfection resulting in the department not issuing those permits until the objections were resolved (those permits have been issued); staff turnover (takes approximately 1 year for a new permit writer to reach production level of an experienced permit writer), and staff time required for the design of the new Missouri Clean Water Information System (MoCWIS) for transferring Missouri permit and water quality information to EPA. Workload re-prioritization has been necessitated by an insufficient number of staff in some regional offices. Some priority efforts are inspections and environmental assistance visits.

PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Water Protection Program

Program is found in the following core budget(s): Water Protection Program

7c. Provide the number of clients/individuals served, if applicable.

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual
Community Public Water Supply Systems	1,475	1,489	1,491
Non-Community Public Water Supply Systems	1,263	1,277	1,303
Permitted Wastewater & Stormwater Entities	13,883	14,729	11,413
Permitted Well Installation Contractors	2,287	2,294	2,329
Water Well Inquiries	13,355	12,697	12,030
On-site Field Assistance with Well Plugging	179	38	54
Active Water & Wastewater Facility Operator Certifications	8,290	8,074	8,303
Water & Wastewater Operator Certification Examinations Given	1,395	1,280	1,403
Number Attending Water & Wastewater Operator Training Courses	13,423	11,444	13,114
Communities participating in State's Infrastructure Loans and Grants Programs	39	79	36

Notes: Community Public Water Supply System - serves residential areas where a minimum of 25 people live all year (i.e. towns, cities, mobile home parks, subdivisions) or systems with a minimum of 15 service connections; Non-community Public Water Supply System - serves transient population of a minimum of 25 people per day (restaurants, schools, businesses, parks, highway rest areas).

7d. Provide a customer satisfactions measure, if available.

Not available

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WATER INFRASTRUCTURE								
CORE								
PROGRAM-SPECIFIC								
STORMWATER A-2002-37H	1,680,311	0.00	18,985,859	0.00	18,985,859	0.00	18,000,000	0.00
WPC SERIES A 2007-37G	1,451,159	0.00	16,809,825	0.00	16,809,825	0.00	16,809,825	0.00
WPC SERIES A 2007-37E	403,273	0.00	6,660,000	0.00	6,660,000	0.00	6,660,000	0.00
WPC-SERIES A 2001-37E	81,000	0.00	0	0.00	0	0.00	0	0.00
STORMWATER A-2001-37H	237,900	0.00	0	0.00	0	0.00	0	0.00
WATER & WASTEWATER LOAN REVOLV	24,962,410	0.00	24,000,000	0.00	24,000,000	0.00	24,000,000	0.00
WATER & WASTEWATER LOAN FUND	50,394,542	0.00	50,000,000	0.00	50,000,000	0.00	39,000,000	0.00
STORM WATER LOAN REVOLVING	549,800	0.00	1,014,141	0.00	1,014,141	0.00	1,014,141	0.00
RURAL WATER AND SEWER LOAN REV	73,663	0.00	190,175	0.00	190,175	0.00	190,175	0.00
TOTAL - PD	79,834,058	0.00	117,660,000	0.00	117,660,000	0.00	105,674,141	0.00
TOTAL	79,834,058	0.00	117,660,000	0.00	117,660,000	0.00	105,674,141	0.00
GRAND TOTAL	\$79,834,058	0.00	\$117,660,000	0.00	\$117,660,000	0.00	\$105,674,141	0.00

CORE DECISION ITEM

Department of Natural Resources					Budget Unit 79415C				
Division of Environmental Quality									
Water Infrastructure PSDs Core									
1. CORE FINANCIAL SUMMARY									
FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	117,660,000	117,660,000	PSD	0	0	105,674,141	105,674,141
Total	0	0	117,660,000	117,660,000	Total	0	0	105,674,141	105,674,141
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Water and Wastewater Loan Revolving Fund (0602); Water and Wastewater Loan Fund (0649); Stormwater Loan Revolving Fund (0754); Rural Water and Sewer Loan Revolving Fund (0755); Water Pollution Control Funds (0329 and 0330); Stormwater Control Fund (0302 - a new fund will be established with future bond sale, upon a successful election passing the constitutional amendment).									
Note: Request retention of the estimated appropriations from Other Funds.									
Core Reduction: The FY 2010 Governor's Recommendation includes core reductions of \$11,985,859.									
2. CORE DESCRIPTION									
Inadequate treatment of sewage, water used for drinking water supplies, and stormwater runoff causes public health hazards and pollutes streams and lakes. The construction of public drinking water or wastewater treatment facilities is expensive and many Missouri communities need financial assistance to meet these costs. The department operates several grant and loan programs to assist political subdivisions to construct adequate wastewater, stormwater and drinking water treatment facilities. This item requests the core appropriation to provide financial assistance to Missouri communities and public water supply systems for construction and expansion of drinking water and wastewater treatment projects. These loans and grants are administered by the Water Protection Program.									
3. PROGRAM LISTING (list programs included in this core funding)									
Water Infrastructure PSDs									

CORE DECISION ITEM

Department of Natural Resources
Division of Environmental Quality
Water Infrastructure PSDs Core

Budget Unit 79415C

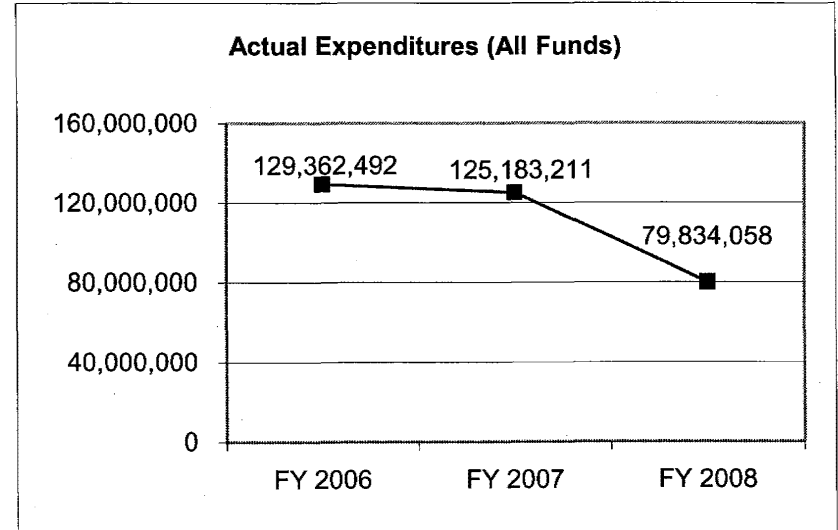
4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds) (3)	313,092,790	240,689,671	133,287,314	117,660,000 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	313,092,790	240,689,671	133,287,314	N/A
Actual Expenditures (All Funds)	129,362,492	125,183,211	79,834,058	N/A
Unexpended (All Funds)	183,730,298	115,506,460	53,453,256	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	183,730,298	115,506,460	53,453,256	N/A

(1)

(1)

(1)(2)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

NOTE:

(1) The core appropriations for these programs are estimated, and are increased each year so that they can be used to encumber the full amount of the project award in the state's financial system. These multi-year obligations are paid over several years.

(2) Actual expenditures in FY 2008 dropped to \$79,834,058 due to smaller bond closings in FY 2007 and FY 2008. This reduction in bonds sold translates into a decrease in construction projects resulting in a reduction of expenditures paid out.

(3) The FY 2009 appropriations are: Construction Grants \$3,000,000 "E"; Clean Water State Revolving Fund Loans \$60,000,000 "E"; Rural Water and Sewer Grants and Loans \$20,660,000 "E"; Stormwater Control Grants and Loans \$20,000,000 "E"; and Drinking Water State Revolving Fund Loans \$14,000,000 "E".

CORE RECONCILIATION DETAIL

DEPARTMENT OF NATURAL RESOURCES
WATER INFRASTRUCTURE

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PD	0.00	0	0	117,660,000	117,660,000	
		Total	0.00	0	0	117,660,000	117,660,000	
DEPARTMENT CORE REQUEST								
		PD	0.00	0	0	117,660,000	117,660,000	
		Total	0.00	0	0	117,660,000	117,660,000	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	2793 6137	PD	0.00	0	0	(985,859)	(985,859)	
Core Reduction	2793 1450	PD	0.00	0	0	(11,000,000)	(11,000,000)	
NET GOVERNOR CHANGES			0.00	0	0	(11,985,859)	(11,985,859)	
GOVERNOR'S RECOMMENDED CORE								
		PD	0.00	0	0	105,674,141	105,674,141	
		Total	0.00	0	0	105,674,141	105,674,141	

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WATER INFRASTRUCTURE								
CORE								
PROGRAM DISTRIBUTIONS	77,834,847	0.00	117,660,000	0.00	117,660,000	0.00	105,674,141	0.00
DEBT SERVICE	1,999,211	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	79,834,058	0.00	117,660,000	0.00	117,660,000	0.00	105,674,141	0.00
GRAND TOTAL	\$79,834,058	0.00	\$117,660,000	0.00	\$117,660,000	0.00	\$105,674,141	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$79,834,058	0.00	\$117,660,000	0.00	\$117,660,000	0.00	\$105,674,141	0.00

PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Water Infrastructure PSDs

Program is found in the following core budget(s): Water Infrastructures PSDs

1. What does this program do?

The Water Infrastructure PSD provides grants and low-interest loans to Missouri communities for the construction of new, and the improvement of existing, drinking water, domestic wastewater, animal wastewater, stormwater control and rural water supply and sewer systems. These systems protect the water quality of the state and supply its citizens with affordable, safe drinking water and protection from stormwater damage. The Water Protection Program's Financial Assistance Center issues these grants and low-interest loans through the Clean Water and Drinking Water State Revolving Funds and through funding sources made available in Constitutional Amendment 7 passed in 1998. From 1989 through December 31, 2007, the department's Clean Water and Safe Drinking Water State Revolving Loan Funds have provided more than \$1.95 billion dollars to Missouri communities, through low-interest loans, saving them more than \$667 million in interest costs, and has helped to create approximately 97,653 construction jobs and 39,061 permanent jobs.

These programs provide Missourians with affordable, safe drinking water and wastewater services and protect streams and lakes from pollution. New and improved infrastructure results in jobs that promote economic vitality.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Safe Drinking Water Act with 1996 Amendments

Clean Water Act as Amended by Water Quality Act of 1987

Missouri Constitution Article III, Section 37(c), (e), (g), & (h)

RSMo Chapter 644

RSMo 640.100 through 640.140

Water Pollution Control and Stormwater Control Bonds

Missouri Clean Water Law

Missouri Drinking Water Law

3. Are there federal matching requirements? If yes, please explain.

Special Infrastructure Grant

Clean Water State Revolving Fund Capitalization Grant

Drinking Water State Revolving Fund Capitalization Grant

25% State; 20% Local (EPA)

20% State/Local (EPA)

20% State/Local (EPA)

4. Is this a federally mandated program? If yes, please explain.

This budget item contains several different pass-through programs to enhance water and wastewater infrastructure. The programs funded through this budget item with federal mandates include the Clean Water State Revolving Fund and Drinking Water State Revolving Fund.

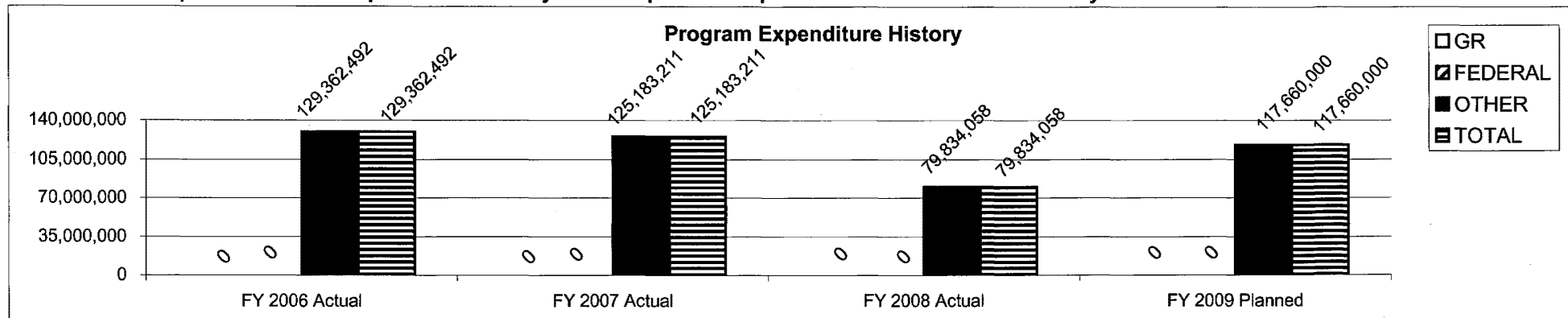
PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Water Infrastructure PSDs

Program is found in the following core budget(s): Water Infrastructures PSDs

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Notes: Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. FY 2009 Planned is shown at full appropriation.

The core appropriations for these programs are estimated. The estimated appropriations are increased each year so that they can be used to encumber and pay multi-year obligations against these funds.

The federal funds from the Clean Water and Drinking Water State Revolving Fund Capitalization Grants flow through the Water and Wastewater Loan Fund, categorized as Other Funds.

6. What are the sources of the "Other " funds?

Stormwater Control Fund (0302 & 0387); Water Pollution Control Funds (0385, 0301, 0329, 0330); Water and Wastewater Loan Revolving Fund (0602); Water and Wastewater Loan Fund (0649); Stormwater Loan Revolving Fund (0754); Rural Water and Sewer Loan Revolving Fund (0755)

PROGRAM DESCRIPTION

Department of Natural Resources

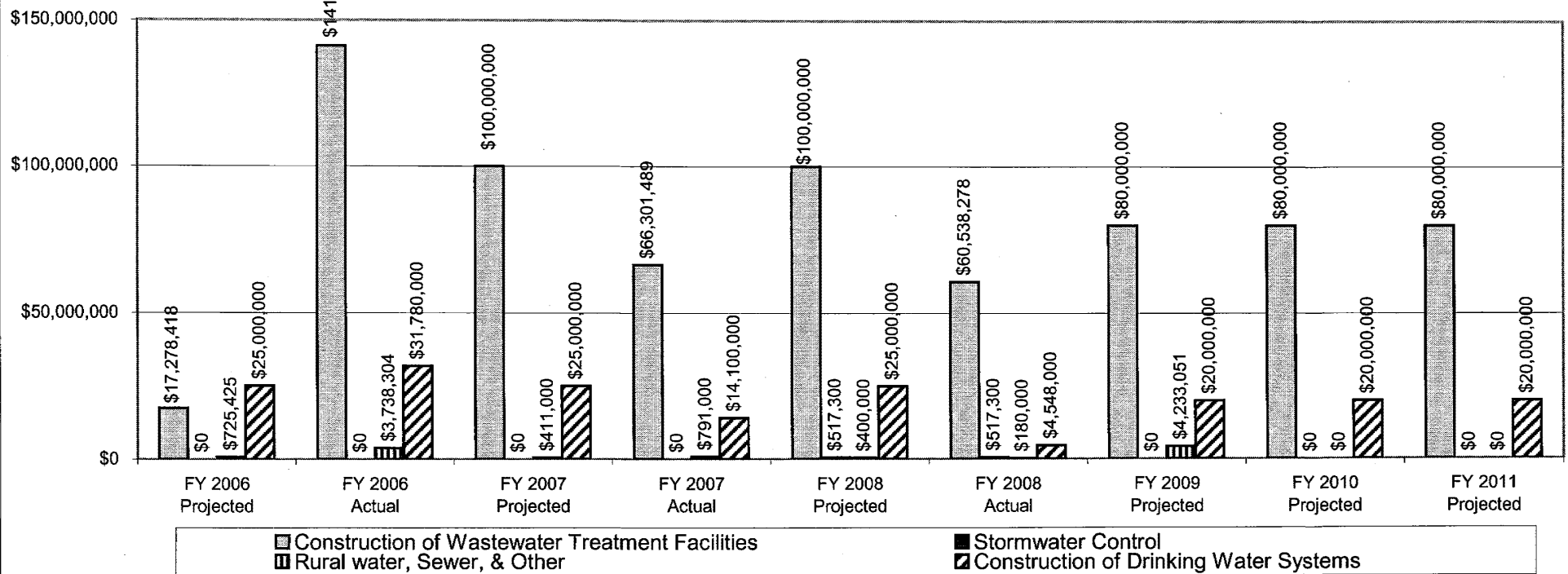
DEQ - Water Infrastructure PSDs

Program is found in the following core budget(s): Water Infrastructures PSDs

7a. Provide an effectiveness measure.

Amount of low-interest loans awarded to eligible local governments, public sewer or water districts, political subdivisions, or instrumentalities of the state, for construction and improvement of their water and wastewater infrastructure and for controlling urban stormwater.

Federal & State Infrastructure Loans Awarded



Applications for Clean Water SRF have been received and listed in the Intended Use Plan (IUP) beyond the award amounts estimated through FY 2011 shown above.

PROGRAM DESCRIPTION

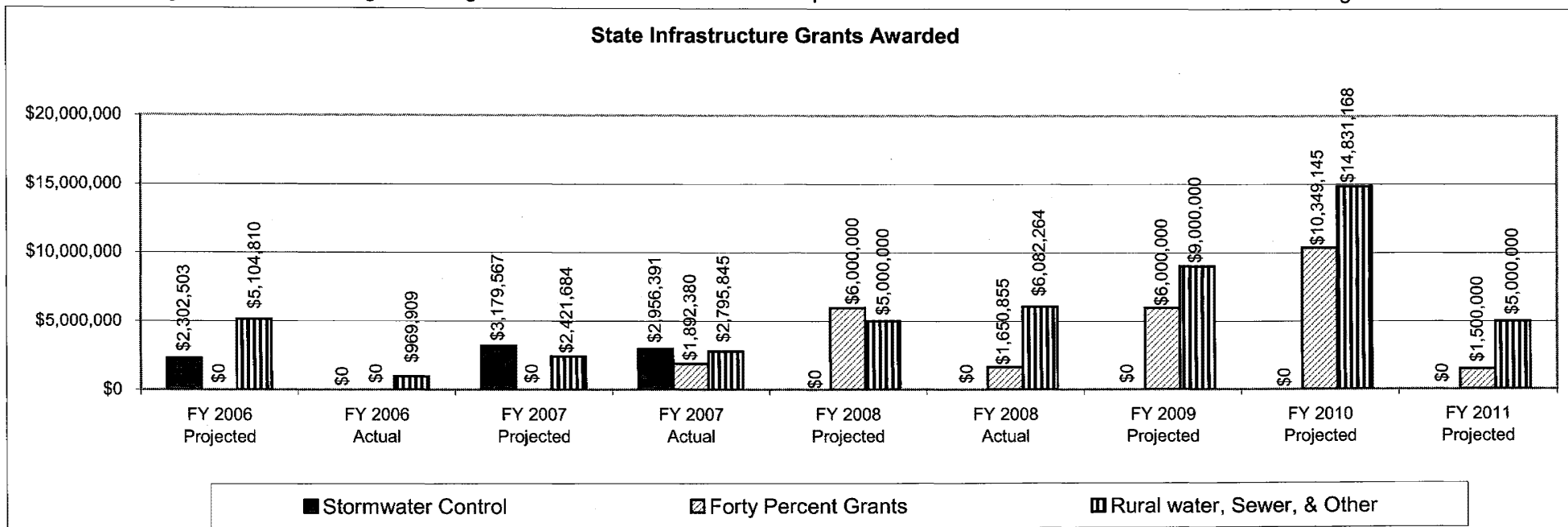
Department of Natural Resources

DEQ - Water Infrastructure PSDs

Program is found in the following core budget(s): Water Infrastructures PSDs

7a. Provide an effectiveness measure (continued).

Total amount of grants awarded to eligible local governments for construction and improvement of their water infrastructure and for controlling urban stormwater.



No bond sales occurred in FYs 2006 or 2007; awards in these years were made from balance of previous bond sales. A Rural, Water & Sewer bond sale of \$50 million occurred in FY 2008. Forty Percent Grants (within the Rural Water & Sewer bond sale) provide 40% of the cost of the project to small communities that cannot afford to finance the entire cost of construction of a facility.

PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Water Infrastructure PSDs

Program is found in the following core budget(s): Water Infrastructures PSDs

7a. Provide an effectiveness measure (continued).

Number of Infrastructure Grants and Loans Awarded Each Fiscal Year

	Grants Awarded	Loans Awarded	Total
2006	5	34	39
2007	57	22	79
2008	21	15	36
Total	83	71	154

Infrastructure Loans & Grants Awarded Fiscal Years 2006, 2007 and 2008



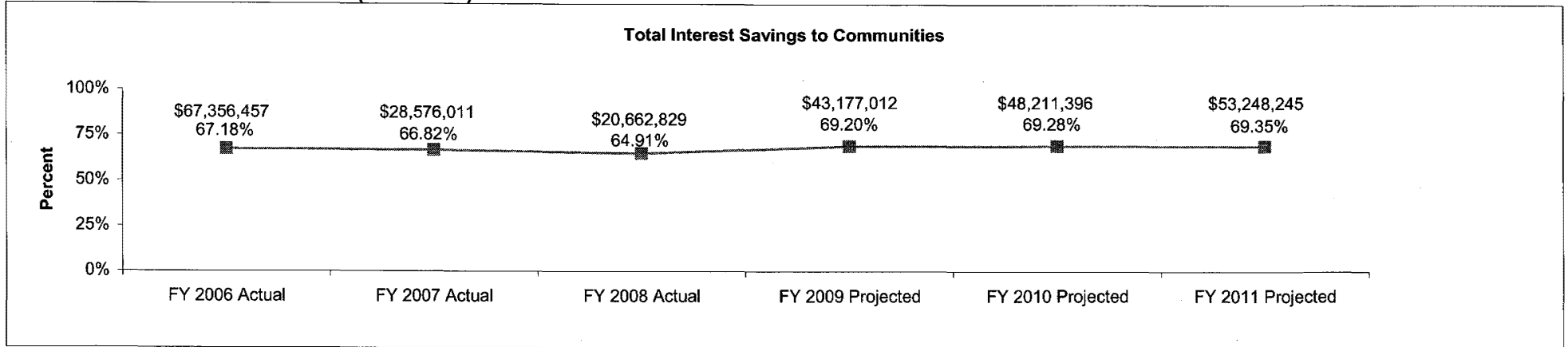
PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Water Infrastructure PSDs

Program is found in the following core budget(s): Water Infrastructures PSDs

7a. Provide an effectiveness measure (continued).



The financing provided through the State Revolving Fund (SRF) allows communities to save between 60 and 70% of the interest cost of a conventional loan. Conventional interest cost is taken from the Lamont Financial composite schedule, Bond Debt Service page. For FY 2008, the conventional interest rate was 4.461% as compared to the SRF interest rate of 2.038%; a difference of 2.423% resulting in an overall savings to Missouri communities of \$20,662,829. There was only one bond closing in the fall of FY 2008 - there was no spring bond closing.

7b. Provide an efficiency measure.

Every dollar in Personal Services spent by the Water Protection Program in the Infrastructure program generates construction dollars in Missouri communities.

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Projected	FY 2010 Projected	FY 2011 Projected
Personal Services Costs	\$1,764,189	\$2,105,952	\$1,962,356	\$2,040,850	\$2,102,076	\$2,165,138
Construction Dollars Awarded	\$177,735,842	\$88,928,589	\$73,516,697	\$121,000,000	\$147,180,313	\$134,000,000
Ratio Cost:Generation	\$1:\$101	\$1:\$42	\$1:\$37	\$1:\$59	\$1:\$70	\$1:\$62

Personal services costs incurred by the Water Protection Program to get the federal and state loans and grants awarded to Missouri citizens. These costs include direct personnel costs, fringe and indirect. Projections include annual personal service increases such as pay plan.

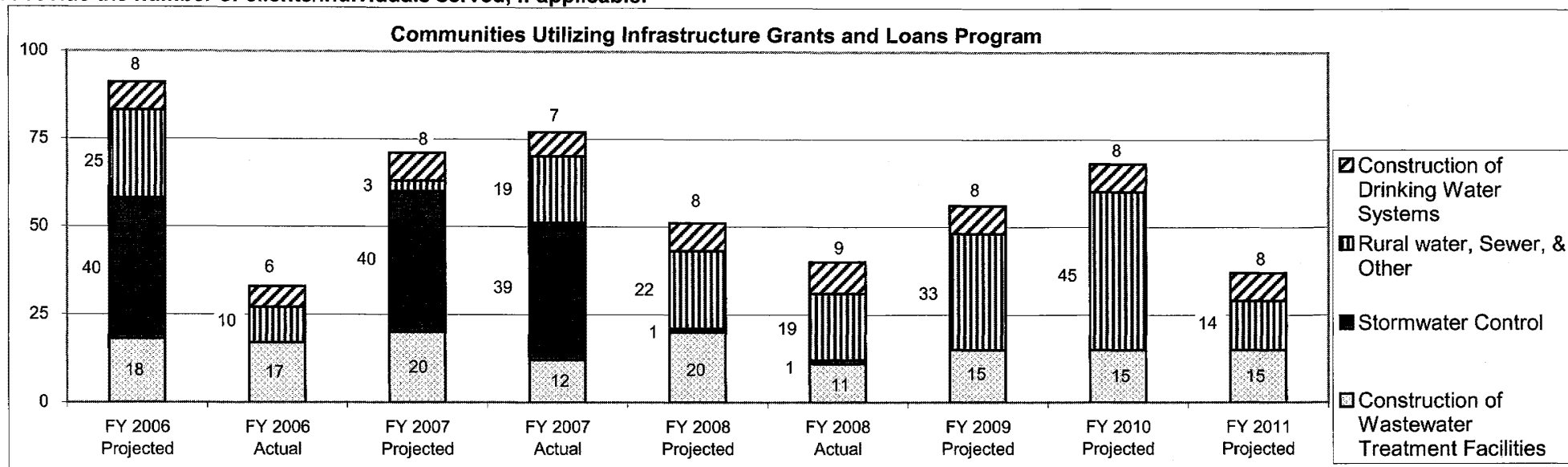
PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Water Infrastructure PSDs

Program is found in the following core budget(s): Water Infrastructures PSDs

7c. Provide the number of clients/individuals served, if applicable.



Stormwater control grants - Funds are allocated only to first class counties and to any city within a first class county with population greater than 25,000 and to the Metropolitan St. Louis Sewer District (MSD). The number of stormwater loans and grants awarded includes all awards within each first class county.

Population served by communities utilizing the Infrastructure Loans and Grants program

	FY 2006	FY 2007	FY 2008
Public wastewater treatment facilities	1,796,664	571,149	76,101
Rural water, sewer & other	37,160	4,059,398	488,989
Drinking water systems	98,197	40,277	6,763
Total population served	1,932,021	4,670,824	571,853

In FY 2008 the St. Louis Metropolitan Sewer District did not participate in the department's financial programs and no storm water grant funds were available to first class counties (which are major population centers); thus a drop from FY 2007 population data.

7d. Provide a customer satisfaction measure, if applicable.

Not available

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WATER QUALITY STUDIES								
CORE								
EXPENSE & EQUIPMENT								
DEPT NATURAL RESOURCES	0	0.00	20,001	0.00	20,001	0.00	20,001	0.00
NRP-WATER POLLUTION PERMIT FEE	0	0.00	20,001	0.00	20,001	0.00	20,001	0.00
SAFE DRINKING WATER FUND	326,951	0.00	600,000	0.00	600,000	0.00	600,000	0.00
TOTAL - EE	326,951	0.00	640,002	0.00	640,002	0.00	640,002	0.00
PROGRAM-SPECIFIC								
DEPT NATURAL RESOURCES	2,605,090	0.00	9,424,924	0.00	9,424,924	0.00	9,424,924	0.00
NRP-WATER POLLUTION PERMIT FEE	0	0.00	29,999	0.00	29,999	0.00	29,999	0.00
TOTAL - PD	2,605,090	0.00	9,454,923	0.00	9,454,923	0.00	9,454,923	0.00
TOTAL	2,932,041	0.00	10,094,925	0.00	10,094,925	0.00	10,094,925	0.00
GRAND TOTAL	\$2,932,041	0.00	\$10,094,925	0.00	\$10,094,925	0.00	\$10,094,925	0.00

CORE DECISION ITEM

Department of Natural Resources
Division of Environmental Quality
Water Quality Studies and Drinking Water Analysis Core

Budget Unit 79405C

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	20,001	620,001	640,002 E
PSD	0	9,424,924	29,999	9,454,923 E
Total	0	9,444,925	650,000	10,094,925 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	20,001	620,001	640,002 E
PSD	0	9,424,924	29,999	9,454,923 E
Total	0	9,444,925	650,000	10,094,925 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Natural Resources Protection Fund -Water Pollution Permit Fee Subaccount (0568); Safe Drinking Water Fund (0679)

Note: Request retention of the estimated appropriations for Federal Funds and Safe Drinking Water Fund.

2. CORE DESCRIPTION

This item requests core funding to help protect the integrity of public water systems and the quality of groundwater, streams and lakes. Projects, subgrants, and contracts are administered by the Water Protection Program to protect water quality.

Public Drinking Water Sample Analysis ensures that public water systems are routinely tested for possible contamination, thereby ensuring that the drinking water supplied by public water systems is safe and the health of Missouri's citizens is protected.

Water Quality Studies gather information that is used to develop strategic initiatives toward protection of the quality of Missouri's groundwater, streams and lakes. These water resources are important to the state's citizens and economy for beneficial uses such as drinking water, recreation, and support of aquatic life.

3. PROGRAM LISTING (list programs included in this core funding)

Water Quality Studies and Drinking Water Analysis

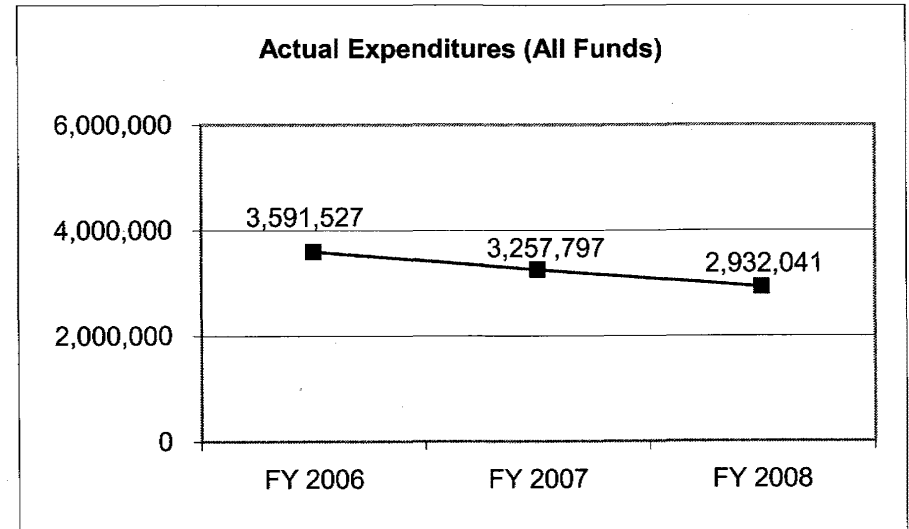
CORE DECISION ITEM

Department of Natural Resources
Division of Environmental Quality
Water Quality Studies and Drinking Water Analysis Core

Budget Unit 79405C

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.	
Appropriation (All Funds) (1)	10,891,424	11,180,117	10,094,925	10,094,925	E
Less Reverted (All Funds)	0	0	0	N/A	
Budget Authority (All Funds)	10,891,424	11,180,117	10,094,925	N/A	
Actual Expenditures (All Funds)	3,591,527	3,257,797	2,932,041	N/A	
Unexpended (All Funds)	7,299,897	7,922,320	7,162,884	N/A	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	7,236,573	7,872,320	6,839,835	N/A	
Other	63,324	50,000	323,049	N/A	
	(1)	(1)	(1)	(1)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.
Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

NOTE:

(1) FY 2009 appropriations are \$9,494,925 "E" for Water Quality Studies; \$600,000 "E" for Drinking Water Analysis. Estimated appropriations are needed to allow encumbrances of projects which pay out over multiple fiscal years. The encumbrances roll over into the next fiscal year's core appropriation causing large unexpended appropriation balances.

CORE RECONCILIATION DETAIL

DEPARTMENT OF NATURAL RESOURCES
WATER QUALITY STUDIES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	20,001	620,001	640,002	
	PD	0.00	0	9,424,924	29,999	9,454,923	
	Total	0.00	0	9,444,925	650,000	10,094,925	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	20,001	620,001	640,002	
	PD	0.00	0	9,424,924	29,999	9,454,923	
	Total	0.00	0	9,444,925	650,000	10,094,925	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	20,001	620,001	640,002	
	PD	0.00	0	9,424,924	29,999	9,454,923	
	Total	0.00	0	9,444,925	650,000	10,094,925	

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WATER QUALITY STUDIES								
CORE								
SUPPLIES	0	0.00	2,965	0.00	2,965	0.00	2,965	0.00
PROFESSIONAL SERVICES	326,951	0.00	634,071	0.00	634,071	0.00	634,071	0.00
OTHER EQUIPMENT	0	0.00	2,966	0.00	2,966	0.00	2,966	0.00
TOTAL - EE	326,951	0.00	640,002	0.00	640,002	0.00	640,002	0.00
PROGRAM DISTRIBUTIONS	2,605,090	0.00	9,454,923	0.00	9,454,923	0.00	9,454,923	0.00
TOTAL - PD	2,605,090	0.00	9,454,923	0.00	9,454,923	0.00	9,454,923	0.00
GRAND TOTAL	\$2,932,041	0.00	\$10,094,925	0.00	\$10,094,925	0.00	\$10,094,925	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$2,605,090	0.00	\$9,444,925	0.00	\$9,444,925	0.00	\$9,444,925	0.00
OTHER FUNDS	\$326,951	0.00	\$650,000	0.00	\$650,000	0.00	\$650,000	0.00

PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Water Quality Studies and Drinking Water Analysis

Program is found in the following core budget(s): Water Quality Studies and Drinking Water Analysis

1. What does this program do?

Public Drinking Water Sample Analysis: Chapter 640.100.3 RSMo requires the department to provide routine sampling for Missouri's 1,491 community and 1,291 non-community public water systems. These systems must be routinely inspected and samples from each must be frequently analyzed to assure the integrity of public water systems. Through this appropriation, the department fulfills the requirement for analyses that cannot be performed by its Environmental Services Program within the Field Services Division. Drinking water can be a principal agent in the transmittal of communicable diseases caused by various microorganisms including viruses, bacteria, and protozoa. In addition, drinking water can be a significant catalyst to humans for exposure to dozens of man-made and naturally occurring chemicals that cause increased risk for cancer and other toxic effects.

Water Quality Studies: The department estimates that Missouri has over 106,000 miles of streams, with 24,389 miles classified for various uses. Missouri has more than 293,000 acres of classified lakes that permanently support aquatic life, as well as 1,100 identified springs. Water quality studies and projects funded by the department regularly monitor, assess, protect and restore the quality of Missouri's waters. Most of the activities funded under this program are conducted by other government entities, watershed groups, universities, nonprofit organizations, and others through contracts with the department. The Water Protection Program provides guidance and oversight of these contracts to ensure efficient use of funds and appropriate focus of effort.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 319(h)	Federal Clean Water Act
Section 604(b)	Federal Clean Water Act
Section 104(b)(3)	Federal Clean Water Act
RSMo Chapter 640	Missouri Safe Drinking Water Law
RSMo 640.100.3 and 640.120	Water Testing Required

3. Are there federal matching requirements? If yes, please explain.

Section 319 Water Quality Studies Grants	40% State (EPA)
Multiple Section 104(b)(3) Grants	Current grant match is 5% State/Local (EPA)
Section 604(b) Grants	No match requirements, however the state must have federal delegation for a State Revolving Fund program in order to receive this funding. (EPA)

PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Water Quality Studies and Drinking Water Analysis

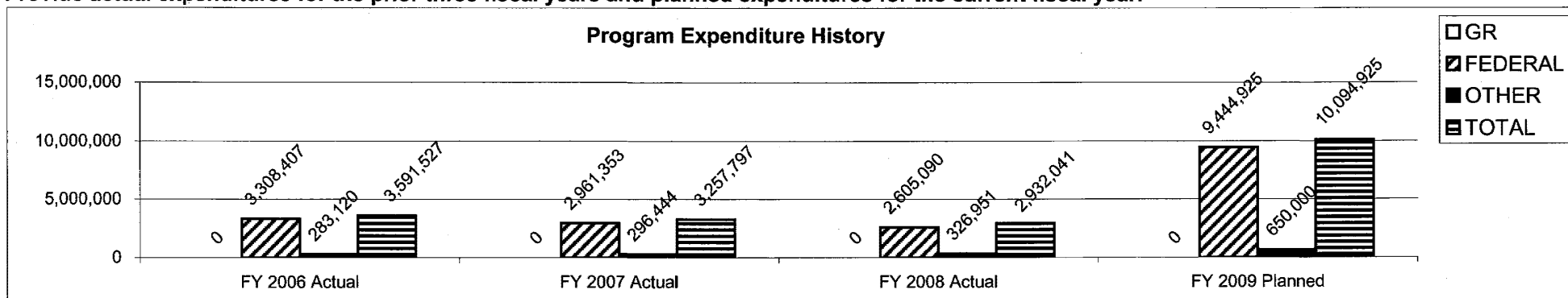
Program is found in the following core budget(s): Water Quality Studies and Drinking Water Analysis

4. Is this a federally mandated program? If yes, please explain.

The federal Safe Drinking Water Act requires public drinking water systems to conduct routine chemical, radiological and microbiological monitoring of the water. Chapter 640.100.3 RSMo mandates that the state will provide this monitoring for these drinking water systems.

Water Quality Studies support the federally mandated Clean Water Act (CWA) through CWA 305(b) reporting, CWA 303(d) list development, CWA Total Maximum Daily Load (TMDL) development, and CWA 402 National Pollution Discharge Elimination System (NPDES) permit development. Water Quality projects and studies will promote improvement in water quality when performed in accordance with federal 319 requirements and TMDL's.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Notes: Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. FY 2009 Planned is shown at full appropriation level: \$9,494,925 "E" for Water Quality Studies and \$600,000 "E" for Drinking Water Analysis. Estimated appropriations are needed to allow encumbrances of projects which pay out over multiple fiscal years.

6. What are the sources of the "Other " funds?

Natural Resources Protection Fund -Water Pollution Permit Fee Subaccount (0568); Safe Drinking Water Fund (0679)

PROGRAM DESCRIPTION

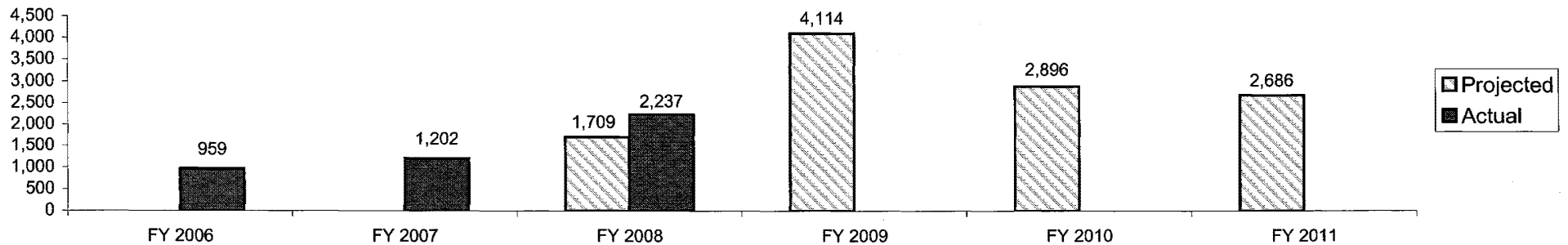
Department of Natural Resources

DEQ - Water Quality Studies and Drinking Water Analysis

Program is found in the following core budget(s): Water Quality Studies and Drinking Water Analysis

7a. Provide an effectiveness measure.

Drinking Water Samples to be Contracted for Analysis



FY 2006 - Radionuclides only. FY 2007 - Radionuclides and implementation of the federal Long Term 2 rule which required monitoring for Cryptosporidium and E.coli. Cryptosporidium and E.coli sample numbers required each year vary based on system size. In FY 2008, Unregulated Contaminant Monitoring Rule (UCMR2) is implemented. EPA has determined the monitoring schedule for Missouri systems under the UCMR2 rule should be complete during FY 2011. This was a new measure in FY 2008, therefore prior year projected data is not available.

Federal Funds Expended through 319 and 604(b) Subgrants for Nonpoint Source and Planning for Point Source Water Quality Improvements

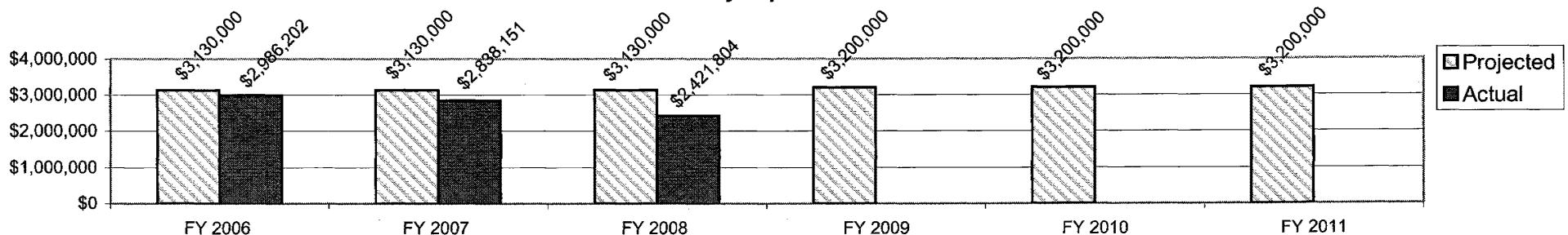


Chart shows the 319 and 604(b) subgrant funds awarded by the department for each fiscal year (projected), as well as pass through grant dollars paid to subgrantees during each fiscal year (actual).

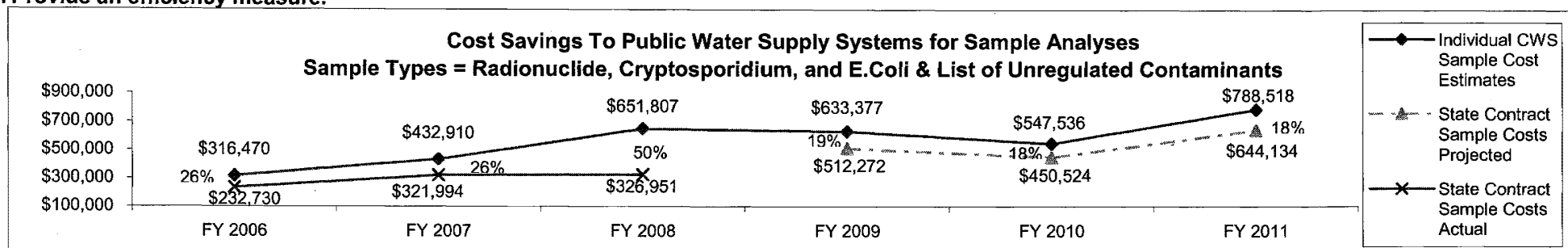
PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Water Quality Studies and Drinking Water Analysis

Program is found in the following core budget(s): Water Quality Studies and Drinking Water Analysis

7b. Provide an efficiency measure.



Individual Community Water System (CWS) sample costs derived based on the number of each sample projected to be analyzed (per EPA monitoring schedules) during each fiscal year multiplied by an average cost of individual sample analysis from private laboratories. State contract sample costs derived based on the number each sample projected to be analyzed (per EPA monitoring schedule) through the use of state contracts multiplied by the department's current contract sample costs for the required EPA method. During FY 2006, only Radionuclide samples were analyzed under contract. In FY 2007, in addition to Radionuclide sampling, Cryptosporidium and E.Coli analyses began as a result of new federal rule implementation. The Unregulated Contaminant Monitoring Rule 2 began implementation during FY 2008.

7c. Provide the number of clients/individuals served, if applicable.

	FY 2006 Projected	FY 2006 Actual	FY 2007 Projected	FY 2007 Actual	FY 2008 Projected	FY 2008 Actual	FY 2009 Projected	FY 2010 Projected	FY 2011 Projected
Government Entities receiving Water Quality Grants	12	13	12	16	12	8	7	7	7
Nonprofit Organizations receiving Water Quality Grants	5	9	5	3	5	6	7	7	7
Educational Institutions receiving Water Quality Grants	10	5	10	4	10	2	2	2	2
Community Water Supply Systems utilizing Contract Sample Analyses	N/A	1,475	N/A	1,489	1496	1,491	1,493	1,495	1,497
Population Served by those Community Water Supply Systems	N/A	N/A	N/A	5,107,071	5,107,871	5,066,299	5,107,871	5,107,871	5,107,871

The Community Water Supply Systems and population data are new measures, therefore some prior year data is not available.

7d. Provide a customer satisfaction measure, if applicable.

Not available

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CAFO CLOSURES								
CORE								
EXPENSE & EQUIPMENT								
CONCENT ANIMAL FEEDING	0	0.00	6	0.00	6	0.00	6	0.00
TOTAL - EE	0	0.00	6	0.00	6	0.00	6	0.00
PROGRAM-SPECIFIC								
CONCENT ANIMAL FEEDING	0	0.00	99,994	0.00	99,994	0.00	99,994	0.00
TOTAL - PD	0	0.00	99,994	0.00	99,994	0.00	99,994	0.00
TOTAL	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

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CORE DECISION ITEM

Department of Natural Resources					Budget Unit <u>79425C</u>				
Division of Environmental Quality									
CAFO Closures Core									
1. CORE FINANCIAL SUMMARY									
FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	6	6	EE	0	0	6	6
PSD	0	0	99,994	99,994	PSD	0	0	99,994	99,994
Total	0	0	100,000	100,000	Total	0	0	100,000	100,000
 FTE	 0.00	 0.00	 0.00	 0.00	 FTE	 0.00	 0.00	 0.00	 0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Concentrated Animal Feeding Operation Indemnity Fund (0834)									
2. CORE DESCRIPTION									
This appropriation allows for the expenditure of Concentrated Animal Feeding Operation Indemnity Funds for closure of certain lagoon structures that have been placed in the control of government due to bankruptcy, failure to pay property taxes, or abandonment. In addition, when the department determines that an owner has successfully closed a CAFO, all moneys paid into the fund by such operation are returned to the owner.									
3. PROGRAM LISTING (list programs included in this core funding)									
CAFO Closures									

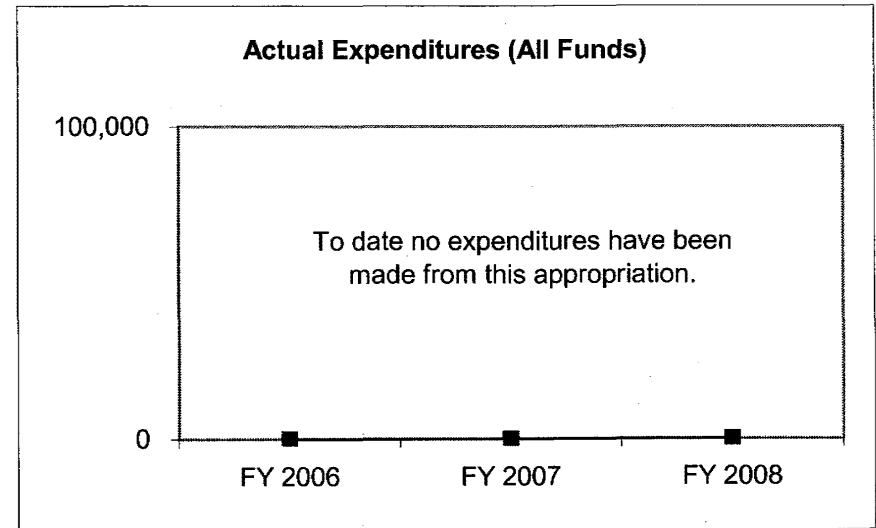
CORE DECISION ITEM

Department of Natural Resources
Division of Environmental Quality
CAFO Closures Core

Budget Unit 79425C

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	100,000	100,000	100,000	100,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	100,000	100,000	100,000	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	100,000	100,000	100,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	100,000	100,000	100,000	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.
 Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF NATURAL RESOURCES
CAFO CLOSURES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	6	6	
	PD	0.00	0	0	99,994	99,994	
	Total	0.00	0	0	100,000	100,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	6	6	
	PD	0.00	0	0	99,994	99,994	
	Total	0.00	0	0	100,000	100,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	6	6	
	PD	0.00	0	0	99,994	99,994	
	Total	0.00	0	0	100,000	100,000	

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CAFO CLOSURES								
CORE								
PROFESSIONAL SERVICES	0	0.00	3	0.00	3	0.00	3	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1	0.00	1	0.00	1	0.00
MISCELLANEOUS EXPENSES	0	0.00	2	0.00	2	0.00	2	0.00
TOTAL - EE	0	0.00	6	0.00	6	0.00	6	0.00
PROGRAM DISTRIBUTIONS	0	0.00	99,994	0.00	99,994	0.00	99,994	0.00
TOTAL - PD	0	0.00	99,994	0.00	99,994	0.00	99,994	0.00
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - CAFO Closures

Program is found in the following core budget(s): CAFO Closures

1. What does this program do?

This appropriation allows for the expenditure of funds to close abandoned lagoons at concentrated animal feeding operations. Concentrated animal feeding operations (CAFO) that are subject to mandatory permits are designed to protect or avoid adverse impact on water quality in Missouri's lakes, streams and groundwater. Pursuant to Section 640.745 RSMo, the owner of each Class IA CAFO remits 10 cents per animal unit permitted to the Concentrated Animal Feeding Operation Indemnity Fund on an annual basis for a period of 10 years. The appropriation allows the department to promptly address the closure of lagoons when the control of a facility has been placed with state or local government due to bankruptcy, failure to pay property taxes, or abandonment. The fund is administered by the department and is to be expended on the closure of Class IA, Class IB, Class IC or Class II CAFO wastewater lagoons. Additionally, when the department determines that an owner has successfully closed a CAFO, all moneys paid into the fund by the operation are returned to the owner.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 640.740 – 640.747 Concentrated Animal Feeding Operation Closure of Wastewater Lagoons

3. Are there federal matching requirements? If yes, please explain.

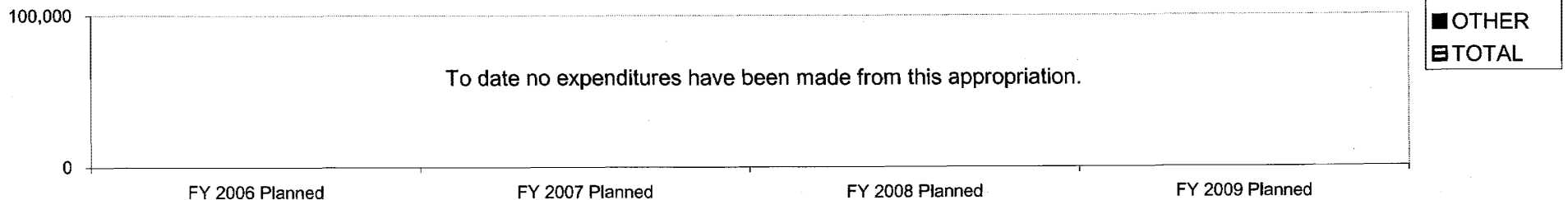
No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - CAFO Closures

Program is found in the following core budget(s): CAFO Closures

6. What are the sources of the "Other " funds?

Concentrated Animal Feeding Operation Indemnity Fund (0834)

7a. Provide an effectiveness measure.

Number of abandoned lagoons needing this funding to ensure Missouri's water quality is protected

	FY 2006		FY 2007		FY 2008		FY 2009	FY 2010	FY 2011
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Abandoned Lagoons	0	0	0	0	0	0	0	0	0

7b. Provide an efficiency measure.

Not applicable

7c. Provide the number of clients/individuals served, if applicable.

Number of CAFO operations required to provide this fee

	FY 2006		FY 2007		FY 2008		FY 2009	FY 2010	FY 2011
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Class IA CAFO	15	15	15	15	7	3	2	2	2

Beginning in FY 2008, projections have been reduced due to the statutory provision that this fee can only be collected from Class IA facilities for 10 years.

7d. Provide a customer satisfaction measure, if available.

Not available

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
AIR POLLUTION CONTROL PGRM									
CORE									
PERSONAL SERVICES									
DEPT NATURAL RESOURCES	517,690	13.03	458,686	10.51	458,686	10.51	458,686	10.51	
MO AIR EMISSION REDUCTION	0	0.00	0	0.00	80,123	1.50	80,123	1.50	
NRP-AIR POLLUTION ASBESTOS FEE	142,538	3.66	154,112	3.76	154,112	3.76	154,112	3.76	
NRP-AIR POLLUTION PERMIT FEE	2,919,081	70.59	3,427,366	78.69	3,347,243	77.19	3,347,243	77.19	
TOTAL - PS	3,579,309	87.28	4,040,164	92.96	4,040,164	92.96	4,040,164	92.96	
EXPENSE & EQUIPMENT									
DEPT NATURAL RESOURCES	364,827	0.00	615,948	0.00	615,948	0.00	615,948	0.00	
MO AIR EMISSION REDUCTION	0	0.00	0	0.00	8,756	0.00	8,756	0.00	
NATURAL RESOURCES PROTECTION	0	0.00	20	0.00	20	0.00	20	0.00	
NRP-AIR POLLUTION ASBESTOS FEE	8,898	0.00	46,355	0.00	46,355	0.00	46,355	0.00	
NRP-AIR POLLUTION PERMIT FEE	454,041	0.00	957,803	0.00	949,047	0.00	949,047	0.00	
TOTAL - EE	827,766	0.00	1,620,126	0.00	1,620,126	0.00	1,620,126	0.00	
TOTAL	4,407,075	87.28	5,660,290	92.96	5,660,290	92.96	5,660,290	92.96	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
DEPT NATURAL RESOURCES	0	0.00	0	0.00	0	0.00	13,760	0.00	
MO AIR EMISSION REDUCTION	0	0.00	0	0.00	0	0.00	2,404	0.00	
NRP-AIR POLLUTION ASBESTOS FEE	0	0.00	0	0.00	0	0.00	4,624	0.00	
NRP-AIR POLLUTION PERMIT FEE	0	0.00	0	0.00	0	0.00	100,419	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	121,207	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	121,207	0.00	
CLASS SPECIFIC WITHIN-GRADE - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	99,012	0.00	0	0.00	
DEPT NATURAL RESOURCES	0	0.00	0	0.00	12,124	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	111,136	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	111,136	0.00	0	0.00	

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DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit								
Decision Item		FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010
Budget Object Summary		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
FTE								
AIR POLLUTION CONTROL PGRM								
MOTOR FUEL INFLATION - 0000022								
EXPENSE & EQUIPMENT								
GENERAL REVENUE		0	0.00	0	0.00	1,206	0.00	0
TOTAL - EE		0	0.00	0	0.00	1,206	0.00	0
TOTAL		0	0.00	0	0.00	1,206	0.00	0
NAAQS Lead and Ozone - 1780012								
PERSONAL SERVICES								
GENERAL REVENUE		0	0.00	0	0.00	212,892	4.00	0
TOTAL - PS		0	0.00	0	0.00	212,892	4.00	0
EXPENSE & EQUIPMENT								
GENERAL REVENUE		0	0.00	0	0.00	357,332	0.00	0
TOTAL - EE		0	0.00	0	0.00	357,332	0.00	0
TOTAL		0	0.00	0	0.00	570,224	4.00	0
Gasoline MACT - 1780008								
PERSONAL SERVICES								
GENERAL REVENUE		0	0.00	0	0.00	46,248	1.00	0
TOTAL - PS		0	0.00	0	0.00	46,248	1.00	0
EXPENSE & EQUIPMENT								
GENERAL REVENUE		0	0.00	0	0.00	14,333	0.00	0
TOTAL - EE		0	0.00	0	0.00	14,333	0.00	0
TOTAL		0	0.00	0	0.00	60,581	1.00	0
GRAND TOTAL		\$4,407,075	87.28	\$5,660,290	92.96	\$6,403,437	97.96	\$5,781,497
								92.96

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CORE DECISION ITEM

Department of Natural Resources	Budget Unit 78865C
Division of Environmental Quality	
Air Pollution Control Program Operations Core	

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	458,686	3,581,478	4,040,164
EE	0	615,948	1,004,178	1,620,126
PSD	0	0	0	0
Total	0	1,074,634	4,585,656	5,660,290
FTE	0.00	10.51	82.45	92.96

Est. Fringe	0	202,693	1,582,655	1,785,348
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	458,686	3,581,478	4,040,164
EE	0	615,948	1,004,178	1,620,126
PSD	0	0	0	0
Total	0	1,074,634	4,585,656	5,660,290
FTE	0.00	10.51	82.45	92.96

Est. Fringe	0	202,693	1,582,655	1,785,348
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Missouri Air Emission Reduction Fund (0267); Natural Resources Protection Fund - Damages Subaccount (0555); Natural Resources Protection Fund - Air Pollution Asbestos Fee Subaccount (0584); Natural Resources Protection Fund - Air Pollution Permit Fee Subaccount (0594)

2. CORE DESCRIPTION

The Air Pollution Control Program (APCP) strives to maintain and improve the quality of Missouri's air to protect public health, general welfare and the environment. The APCP issues construction and operating permits to help ensure facilities are built in compliance with the laws and rules designed to protect public health. The program, working with the department's Field Services Division, identifies facilities that are not in compliance and works with them to reach compliance. By collecting air monitoring and emission inventory information, the APCP provides benchmark data for the state's air quality planning efforts. Air monitoring data can be measured against that benchmark to provide an indicator of whether air pollution control in Missouri is successful.

3. PROGRAM LISTING (list programs included in this core funding)

Air Pollution Control Program

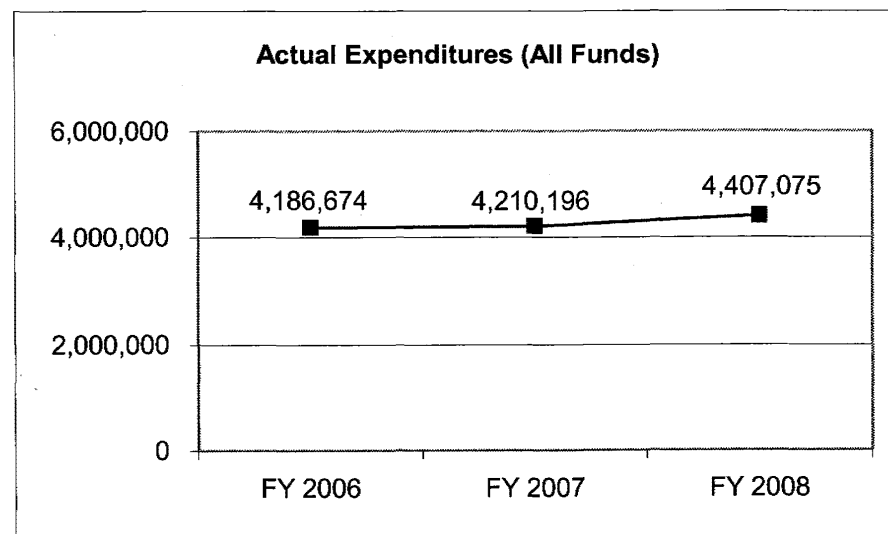
CORE DECISION ITEM

Department of Natural Resources
Division of Environmental Quality
Air Pollution Control Program Operations Core

Budget Unit 78865C

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	4,890,807	5,336,132	5,617,291	5,660,290
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	4,890,807	5,336,132	5,617,291	N/A
Actual Expenditures (All Funds)	4,186,674	4,210,196	4,407,075	N/A
Unexpended (All Funds)	704,133	1,125,936	1,210,216	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	375,160	374,710	253,431	N/A
Other	328,973	751,226	956,785	N/A
	(1)	(1)	(1)	



Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) The majority of lapsed appropriation was in E&E. The department continues to review expenditures to be efficient and effective with state resources.

CORE RECONCILIATION DETAIL

DEPARTMENT OF NATURAL RESOURCES
AIR POLLUTION CONTROL PGRM

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	92.96	0	458,686	3,581,478	4,040,164	
				EE	0.00	0	615,948	1,004,178	1,620,126	
				Total	92.96	0	1,074,634	4,585,656	5,660,290	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	739	5369		PS	(1.50)	0	0	(80,123)	(80,123)	Reallocations will more closely align the budget with planned spending.
Core Reallocation	739	4381		PS	1.50	0	0	80,123	80,123	Reallocations will more closely align the budget with planned spending.
Core Reallocation	739	5374		EE	0.00	0	0	(8,756)	(8,756)	Reallocations will more closely align the budget with planned spending.
Core Reallocation	739	4384		EE	0.00	0	0	8,756	8,756	Reallocations will more closely align the budget with planned spending.
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				PS	92.96	0	458,686	3,581,478	4,040,164	
				EE	0.00	0	615,948	1,004,178	1,620,126	
				Total	92.96	0	1,074,634	4,585,656	5,660,290	
GOVERNOR'S RECOMMENDED CORE										
				PS	92.96	0	458,686	3,581,478	4,040,164	
				EE	0.00	0	615,948	1,004,178	1,620,126	
				Total	92.96	0	1,074,634	4,585,656	5,660,290	

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AIR POLLUTION CONTROL PGRM								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	66,692	2.53	65,369	2.40	44,029	1.60	44,029	1.60
OFFICE SUPPORT ASST (KEYBRD)	98,561	4.67	124,788	5.68	123,796	5.63	123,796	5.63
SR OFC SUPPORT ASST (KEYBRD)	157,636	6.52	167,474	6.60	165,046	6.60	165,046	6.60
ACCOUNT CLERK II	20,047	0.84	19,657	0.80	19,662	0.80	19,662	0.80
ACCOUNTANT II	29,333	0.84	28,765	0.80	0	0.00	0	0.00
ACCOUNTANT III	0	0.00	0	0.00	32,172	0.80	32,172	0.80
ACCOUNTING ANAL II	60,067	1.58	78,263	2.00	78,264	2.00	78,264	2.00
RESEARCH ANAL I	32,001	1.12	0	0.00	0	0.00	0	0.00
RESEARCH ANAL II	73,266	2.06	143,401	4.00	69,288	2.00	69,288	2.00
RESEARCH ANAL III	117,086	3.01	120,745	3.00	120,744	3.00	120,744	3.00
PUBLIC INFORMATION SPEC I	790	0.02	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION SPEC II	17,366	0.54	33,421	1.00	33,420	1.00	33,420	1.00
EXECUTIVE I	0	0.00	0	0.00	29,580	1.00	29,580	1.00
PLANNER II	34,696	0.84	44,012	1.00	42,504	1.00	42,504	1.00
CHEMIST III	84,066	2.00	86,693	2.00	86,688	2.00	86,688	2.00
TOXICOLOGIST	53,550	0.97	56,683	1.00	56,688	1.00	56,688	1.00
ENVIRONMENTAL SPEC I	85,012	3.02	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL SPEC II	64,366	1.92	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL SPEC III	331,634	8.73	431,187	10.23	610,921	14.85	610,921	14.85
ENVIRONMENTAL SPEC IV	490,142	10.68	520,220	11.00	522,060	11.00	522,060	11.00
ENVIRONMENTAL ENGR I	30,070	0.77	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL ENGR II	765,463	16.87	1,058,879	22.75	927,956	19.98	927,956	19.98
ENVIRONMENTAL ENGR III	548,698	10.24	717,026	13.00	606,900	11.00	606,900	11.00
ENVIRONMENTAL ENGR IV	7,321	0.12	0	0.00	124,596	2.00	124,596	2.00
ENVIRONMENTAL MGR B2	217,565	3.84	232,746	4.00	235,014	4.00	235,014	4.00
FISCAL & ADMINISTRATIVE MGR B1	37,856	0.78	39,890	0.80	39,890	0.80	39,890	0.80
STAFF DIRECTOR	64,132	0.84	70,945	0.90	70,946	0.90	70,946	0.90
MISCELLANEOUS TECHNICAL	9,954	0.32	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	81,939	1.61	0	0.00	0	0.00	0	0.00
TOTAL - PS	3,579,309	87.28	4,040,164	92.96	4,040,164	92.96	4,040,164	92.96
TRAVEL, IN-STATE	86,252	0.00	91,104	0.00	101,104	0.00	101,104	0.00
TRAVEL, OUT-OF-STATE	22,854	0.00	32,054	0.00	32,054	0.00	32,054	0.00

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AIR POLLUTION CONTROL PGRM								
CORE								
SUPPLIES	46,954	0.00	95,226	0.00	95,226	0.00	95,226	0.00
PROFESSIONAL DEVELOPMENT	20,154	0.00	43,161	0.00	43,161	0.00	43,161	0.00
COMMUNICATION SERV & SUPP	36,569	0.00	65,889	0.00	65,889	0.00	65,889	0.00
PROFESSIONAL SERVICES	589,767	0.00	1,191,259	0.00	1,180,509	0.00	1,180,509	0.00
M&R SERVICES	6,584	0.00	24,239	0.00	24,239	0.00	24,239	0.00
OFFICE EQUIPMENT	4,243	0.00	23,200	0.00	23,200	0.00	23,200	0.00
OTHER EQUIPMENT	5,117	0.00	32,074	0.00	31,924	0.00	31,924	0.00
PROPERTY & IMPROVEMENTS	172	0.00	0	0.00	400	0.00	400	0.00
REAL PROPERTY RENTALS & LEASES	6,113	0.00	9,690	0.00	9,990	0.00	9,990	0.00
EQUIPMENT RENTALS & LEASES	845	0.00	1,159	0.00	1,359	0.00	1,359	0.00
MISCELLANEOUS EXPENSES	2,142	0.00	11,071	0.00	11,071	0.00	11,071	0.00
TOTAL - EE	827,766	0.00	1,620,126	0.00	1,620,126	0.00	1,620,126	0.00
GRAND TOTAL	\$4,407,075	87.28	\$5,660,290	92.96	\$5,660,290	92.96	\$5,660,290	92.96
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$882,517	13.03	\$1,074,634	10.51	\$1,074,634	10.51	\$1,074,634	10.51
OTHER FUNDS	\$3,524,558	74.25	\$4,585,656	82.45	\$4,585,656	82.45	\$4,585,656	82.45

PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Air Pollution Control Program

Program is found in the following core budget(s): Air Pollution Control Program

1. What does this program do?

The Air Pollution Control Program (APCP) strives to maintain and improve the quality of Missouri's air to protect public health, general welfare and the environment. The APCP operates according to the Clean Air Act, Missouri Air Conservation Law and State Implementation Plans and Rules. The APCP issues construction and operating permits to help ensure facilities are built in compliance with the laws and rules and that they will not operate in a manner to cause violations of federal and state, health-based air quality standards. The APCP, working with the department's Field Services Division, identifies facilities that are not in compliance and works with them to reach compliance. If those efforts are unsuccessful, the program will start enforcement action.

By collecting air monitoring and emission inventory information, the APCP provides benchmark data for the state's air quality planning efforts. Air monitoring data can be measured against that benchmark to provide an indicator of whether air pollution control in Missouri is successful. When EPA promulgates an air quality standard for a pollutant, it triggers a process to evaluate each county in the state and determine what areas of the state violate the new standard. EPA then designates those areas found to "cause or contribute" to the violation as "nonattainment" areas. A nonattainment designation then triggers a 3 year time frame for the state to submit a State Implementation Plan, which is a plan to detail what regulatory measures the state will implement to improve air quality in the nonattainment area to the level necessary to achieve the standard. Three areas within the state are currently designated non-attainment including the St. Louis Ozone non-attainment area, the St. Louis PM2.5 (fine particles) non-attainment area, and the Herculaneum Lead non-attainment area. We are working to attain these federal standards, while maintaining the air quality for the rest of the state. The EPA has revised the National Ambient Air Quality Standard for Lead from 1.5 ug/m3 to 0.15 ug/m3, effective January 2009, and has lowered the national Ambient Air Quality Standard for Ozone from 85 ppb to 75 ppb, effective June 2008. The department is in the process of making a recommendation to EPA on which counties in the state should be designated as nonattainment. This recommendation is due in March 2009. EPA is expected to make final designations in March 2010.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal Clean Air Act, with amendments, 1990

Diesel Emission Reduction Act, 2007

RSMo 643.010 through 643.220

RSMo 643.225 through 643.265

Prevention, abatement, and control of air pollution

Asbestos abatement

PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Air Pollution Control Program

Program is found in the following core budget(s): Air Pollution Control Program

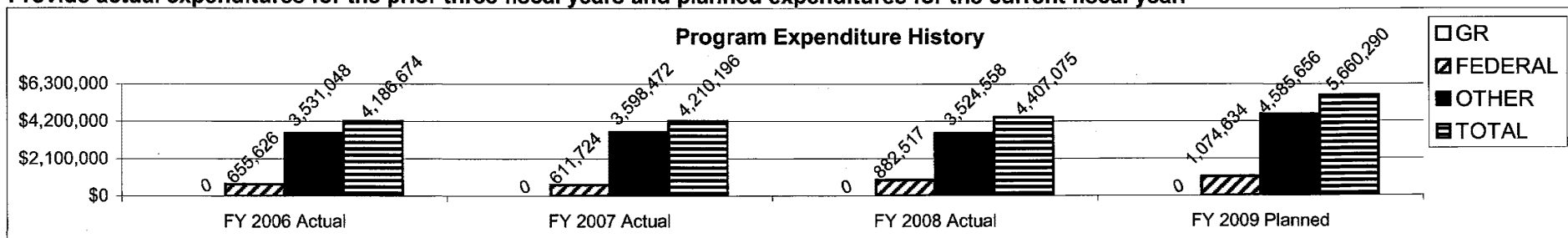
3. Are there federal matching requirements? If yes, please explain.

The Performance Partnership Grant requires the state to provide a continuing level of state funding.	Approximately 40% for the current year (EPA)
National Air Toxic Trends Site Grant	100% Federal (EPA)
Community-Scale Air Toxics Grant	100% Federal (EPA)
State Innovation Grant	65% Federal (EPA)
Diesel Emission Reduction Act Grant (State Clean Diesel Grant)	100% Federal (EPA)
National Clean Diesel Grant	100% Federal (EPA)
Blue Skyways (Diesel Retrofit)	100% Federal (CenSARA through EPA)
Missouri School Bus Diesel Grant	100% Federal (CenSARA through EPA)

4. Is this a federally mandated program? If yes, please explain.

The EPA has delegated authority to the department to ensure compliance with the requirements of the Federal Clean Air Act.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Notes: Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. FY 2009 Planned is shown at full appropriation.

6. What are the sources of the "Other" funds?

Natural Resources Protection Fund-Damages Subaccount (0555); Natural Resources Protection Fund-Air Pollution Asbestos Fee Subaccount (0584); Natural Resources Protection Fund-Air Pollution Permit Fee Subaccount (0594); Missouri Air Pollution Control Fund (0691)

PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Air Pollution Control Program

Program is found in the following core budget(s): Air Pollution Control Program

7a. Provide an effectiveness measure.

Compliance Monitoring Activities

	FY 2006 Actual			FY 2007 Actual			FY 2008 Actual		
	Asbestos	Open Burning	Permitted Facilities	Asbestos	Open Burning	Permitted Facilities	Asbestos	Open Burning	Permitted Facilities
Regulated Facilities	N/A	N/A	4,850	N/A	N/A	4,900	N/A	N/A	4,400
Env. Assist. Visit (EAV)	0	N/A	51	8	N/A	535	8	N/A	675
Inspections	799	N/A	3,371	553	N/A	3,061	672	N/A	3,537
Letters of Warning	11	106	24	22	122	44	27	62	40
Notices of Violation	124	169	227	88	149	186	96	123	136
Settlements	54	58	122	69	37	51	67	71	35
Referrals	17	10	3	5	19	6	5	30	1

	FY 2009 Projected			FY 2010 Projected			FY 2011 Projected		
	Asbestos	Open Burning	Permitted Facilities	Asbestos	Open Burning	Permitted Facilities	Asbestos	Open Burning	Permitted Facilities
Regulated Facilities	N/A	N/A	4,800	N/A	N/A	4,900	N/A	N/A	5,000
Env. Assist. Visit (EAV)	25	N/A	600	15	N/A	213	15	N/A	213
Inspections	663	N/A	3,708	700	N/A	3,820	700	N/A	3,820
Letters of Warning	30	75	45	40	80	50	50	90	55
Notices of Violation	100	120	190	110	110	148	115	115	151
Settlements	80	70	35	85	80	40	90	85	45
Referrals	10	30	2	10	30	4	10	30	5

Since the inception of the Letters of Warning (LOW) policy, the number of Notices of Violations (NOV) have dropped due to LOW replacing what in years past would have been an NOV. Settlements and referrals were also affected, as LOWs are generally issued for relatively minor infractions. In most cases, enforcement action would not have been taken.

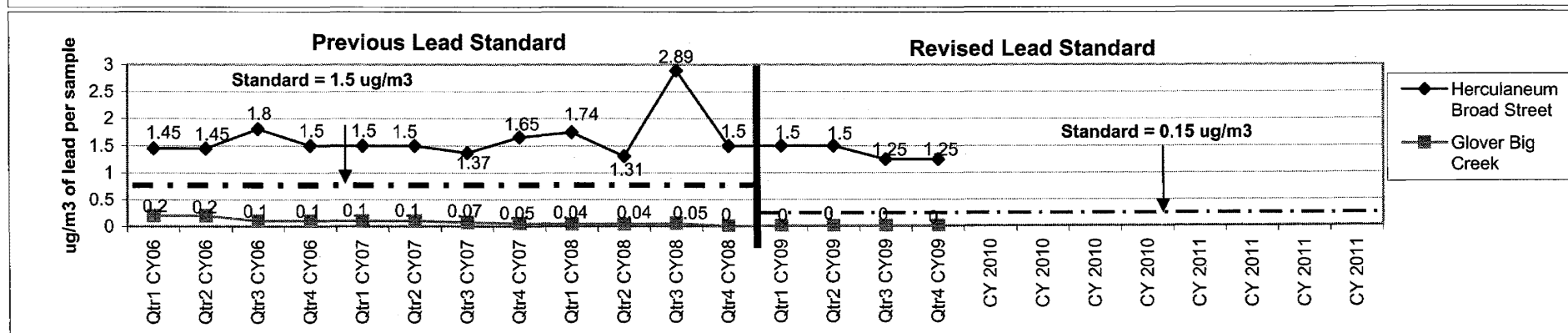
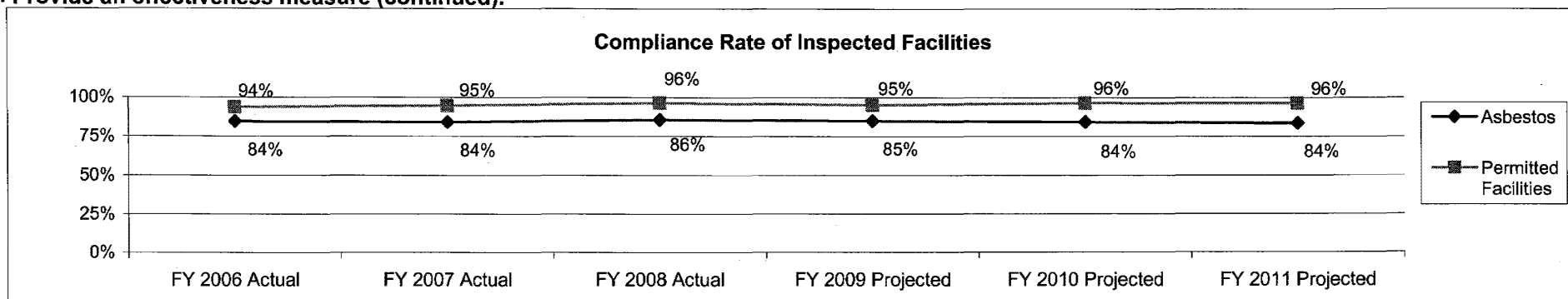
PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Air Pollution Control Program

Program is found in the following core budget(s): Air Pollution Control Program

7a. Provide an effectiveness measure (continued).



Previous Standard Note: The National Ambient Air Quality Standard (NAAQS) for Lead has been 1.5 ug/m3 averaged quarterly. The Doe Run Company maintains the third quarter of FY 2008 was high because of their inability to maintain dust control (watering) on construction activities for new emission controls due to freezing temperatures. Operations have ceased indefinitely at the Glover Big Creek site.

Revised Standard Note: In October 2008, EPA promulgated a revision of the NAAQS for Lead from 1.5 ug/m3 to 0.15 ug/m3, effective January 2009. EPA has also revised form of the standard, from a calendar quarterly average to the highest three-month average (rolling each month) over a three-year period. The department must recommend area designations by October 2009, but EPA may not designate areas until January 2012 to take advantage of new monitoring data. As a result of the proposed standard, the department may need to establish as many as 14 new monitoring sites to properly evaluate compliance throughout the state and ensure protection of public health.

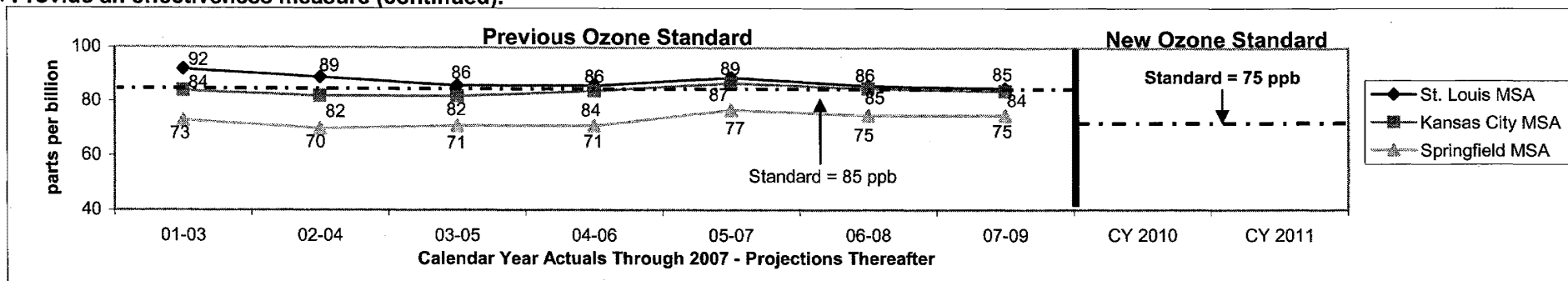
PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Air Pollution Control Program

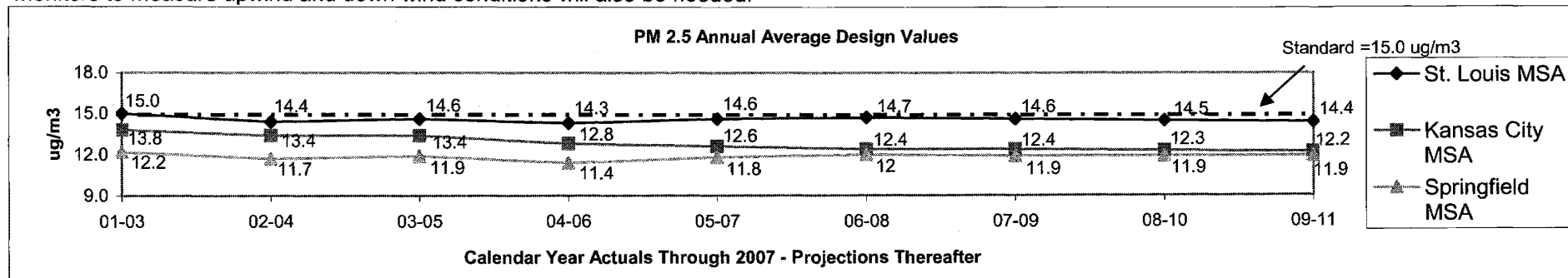
Program is found in the following core budget(s): Air Pollution Control Program

7a. Provide an effectiveness measure (continued).



Previous Standard Note: The eight-hour National Ambient Air Quality Standard was 85 ppb, with compliance determined as follows: At each site, the fourth highest daily eight-hour average for each year of a consecutive three-year period were averaged. The site with the highest value was compared to the standard to determine compliance. A value of 85 ppb or greater meant the area was in violation. MSA = Metropolitan Statistical Areas.

New Standard Note: EPA lowered the national Ambient Air Quality Standard for Ozone to 75 ppb. This new standard results in the need to add monitors in St. Joseph, Joplin, Columbia, and Jefferson City to properly evaluate compliance throughout the state and ensure protection of public health. New background monitors to measure upwind and down wind conditions will also be needed.



The Annual Average National Ambient Air Quality Standard for fine particles (PM 2.5) is 15 ug/m3. For each site, the annual average for each year of a consecutive three-year period are averaged. The site with the highest value determines the compliance for the entire area. The St. Louis area includes two sites in Illinois which are in violation of the annual PM2.5 NAAQS; no sites in Missouri are in violation. EPA has designated several counties on both the Missouri and Illinois side of the MSA as non-attainment due to their assessment of several factors including emissions, population, air quality, and others. MSA = Metropolitan Statistical Areas

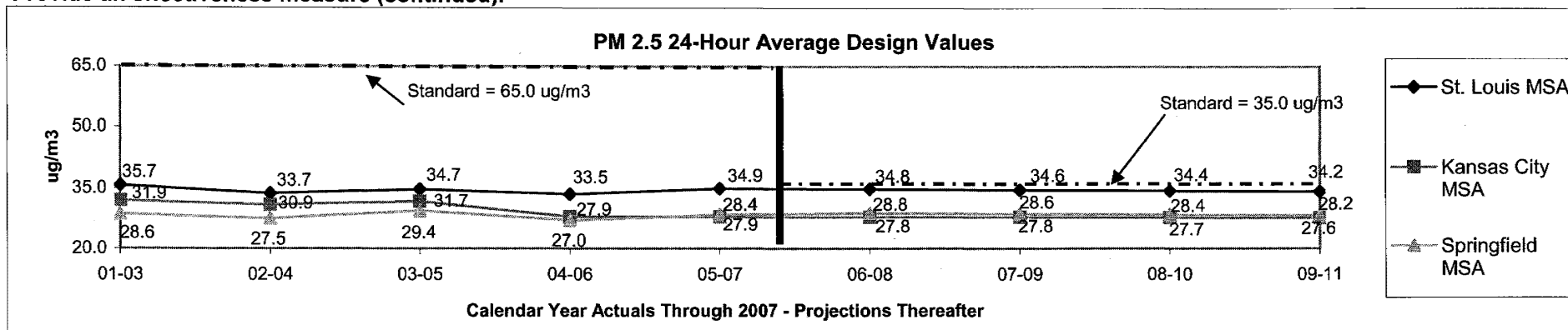
PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Air Pollution Control Program

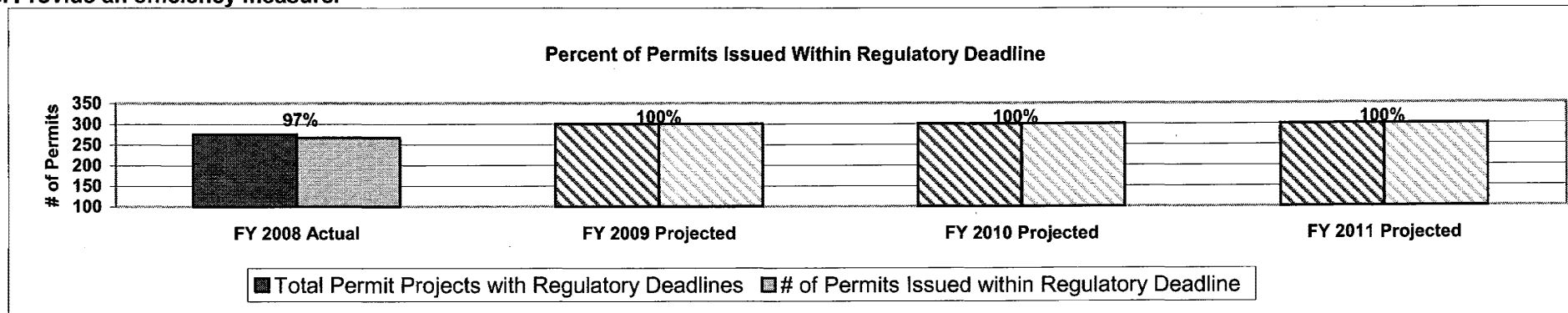
Program is found in the following core budget(s): Air Pollution Control Program

7a. Provide an effectiveness measure (continued).



The 24-Hour National Ambient Air Quality Standard for fine particles (PM 2.5) has been lowered from 65 ug/m3 to the current standard of 35 ug/m3. For each site, the 24-hour average 98th percentile value for each year of a consecutive three-year period are averaged. The site with the highest value determines the compliance for the entire area. EPA is due to designate areas by December 18, 2008. Based on EPA's response to the department's proposal, EPA will likely designate St. Louis City, and St. Louis, St. Charles, Jefferson, and Franklin counties as non-attainment. MSA = Metropolitan Statistical Areas

7b. Provide an efficiency measure.



This is a new measure, therefore prior year projected and actual data is not available.

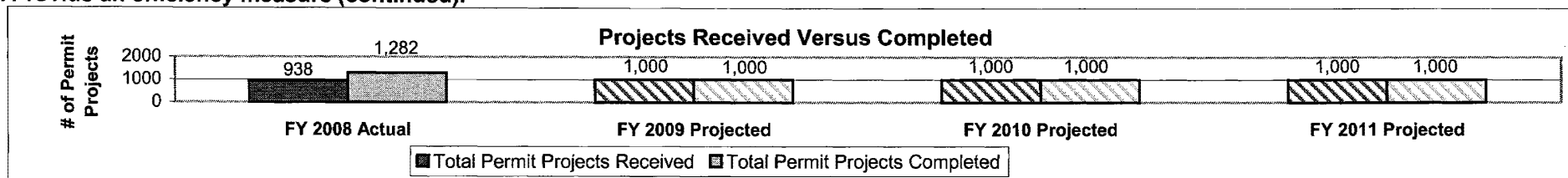
PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Air Pollution Control Program

Program is found in the following core budget(s): Air Pollution Control Program

7b. Provide an efficiency measure (continued).



The numbers above include all projects received by the Air Pollution Control Program, those projects with statutory deadlines and those without statutory deadlines. Due to the variability in the complexity of projects submitted for review, it is not feasible to develop efficiency or effectiveness measures that accurately reflect the permitting efforts in the Air Pollution Control Program. Individual projects can take as little as a few hours or as long as several months to complete, and may span over several fiscal years. The totals indicate the large amount of work completed. This is a new measure, therefore prior year data is not available.

7c. Provide the number of clients/individuals served, if applicable.

The Air Pollution Control Program strives to maintain and improve the quality of Missouri's air to protect public health, general welfare and the environment from harmful air pollutants. Exposure to common air pollutants like ozone, particulate matter, carbon monoxide, or sulfur oxides, may cause a variety of adverse health effects. Some examples of health effects include respiratory problems, labored breathing, chronic bronchitis, irregular heartbeat, cancer, angina, impaired vision, and reduced brain function.

Asthma, which can be triggered by air pollutants, is a chronic disease which can range from mild to life-threatening. Allergens, respiratory infections, heavy exercise, exposure to chemicals, fumes, and smoke can all trigger asthma attacks. Although there is no cure for asthma yet, medication and avoiding a known trigger can reduce the number of attacks and their severity. Following are some asthma statistics:

According to 2004 estimates, 578,474 Missouri adults have been diagnosed with asthma in their lifetime.

According to 2004 estimates, 90,314 Older Missourians (age 65 or older) have been diagnosed with asthma in their lifetime.

In the year 2001, there were 397,696 Missouri households where at least one child had asthma.

353,711 Missourians visited the emergency room due to asthma between the years 1994 and 2005.

86,805 Missourians were hospitalized due to asthma between the years 1994 and 2005.

1,435 Missourians died due to asthma between the years 1990 and 2005.

The Missouri Department of Health and Senior Services (DHSS) provides the Asthma statistics through their Missouri Information for Community Assessment (MICA) program, and this data is the most current available. DHSS does not have a system in place to completely measure the burden of asthma in children in Missouri; therefore corresponding data for children is currently not available. Corresponding costs for asthma in Missouri is currently not available.

PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Air Pollution Control Program

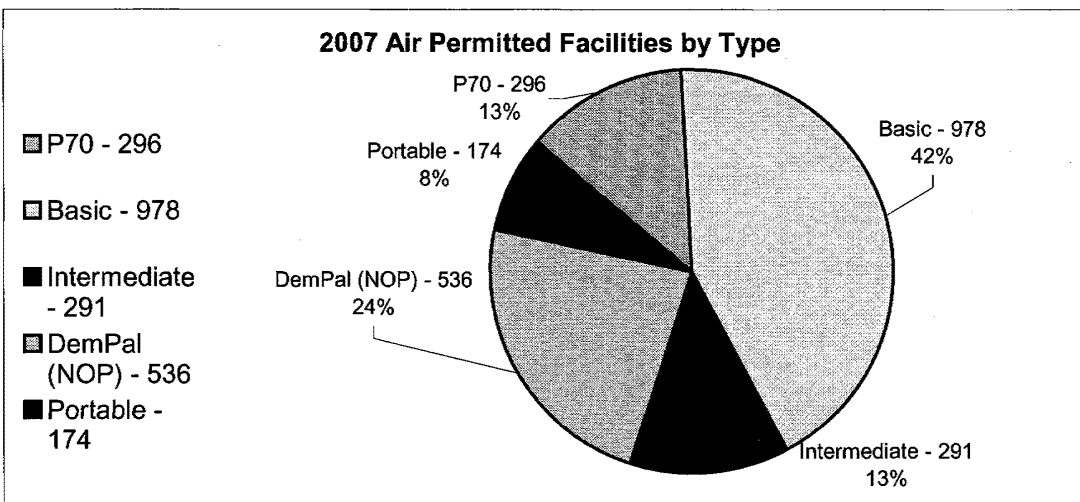
Program is found in the following core budget(s): Air Pollution Control Program

7c. Provide the number of clients/individuals served, if applicable (continued).

Missouri Residents Served by DNR

Of Missouri's 5.8 million total population, MDNR performs inspections, permitting and air monitoring for approximately 3.2 million (55%). The remaining population is served by the Local Air Agencies, which is discussed in the Air Pollution Control Grants and Contracts program description.

Population data is based on the 2006 US Census population estimate, which is the most current data.



P70 = Any facility with potential to emit greater than 100 tons per year (tpy) of any criteria pollutants, either 10 tons of one or 25 tons combined of hazardous air pollutants (HAP)s.

Basic = Any facility with potential to emit greater than de minimis levels but less than 100 tons potential.

Intermediate = Any facility that has potential to emit greater than 100 tpy, but accepted an emission limit of less than 100 tons.

DemPal(NOP) = No operating permit required. Permit limits actual emissions to be below de minimis levels.

Portable = No operating permit required. The equipment is portable and must move at least every 2 years.

Data Source: 2007 Emission Inventory Questionnaires (most complete data available).

7d. Provide a customer satisfaction measure, if available.

Not available

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TRF TO ENVIRONMENTAL FUNDS								
GR Transfer-Environment Funds - 1780001								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	8,270,642	0.00	0	0.00
TOTAL - TRF	0	0.00	0	0.00	8,270,642	0.00	0	0.00
TOTAL	0	0.00	0	0.00	8,270,642	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$8,270,642	0.00	\$0	0.00

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NEW DECISION ITEM
RANK: 005 OF 013

Department of Natural Resources	Budget Unit <u>78865C, 78870C, 78510C</u>
Divisions of Environmental Quality & Geology and Land Survey	
General Revenue Transfer for Certain Environmental Funds	<u>1780001</u>

1. AMOUNT OF REQUEST

FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	8,270,642	0	0	8,270,642	TRF	0	0	0	0
Total	8,270,642	0	0	8,270,642	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Not applicable

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

NEW DECISION ITEM
RANK: 005 OF 013

<u>Department of Natural Resources</u>	Budget Unit <u>78865C, 78870C, 78510C</u>
<u>Divisions of Environmental Quality & Geology and Land Survey</u>	
<u>General Revenue Transfer for Certain Environmental Funds</u>	<u>1780001</u>

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

In general, permit fees were created in the past by the various statutes, to cover the increased environmental responsibilities dictated by federal and state laws, not to pay for the entire environmental effort. While continuing to meet industry and citizen expectations, cuts to general funds in the past years, past sweeps to the balance of these funds and declining federal funds have depleted fund balances. These fees, especially those set prior to the FY 2002 through FY 2004 general revenue reductions, were negotiated with the assumption that General Revenue funds would remain a part of the funding mix. Accelerated use of fee funds has occurred since the loss of those General Revenue funds. A common concern of fee payers is that their fees are contributing a disproportionate percentage of funding for the state's environmental efforts. There is also a concern that fees continue to be a growing percentage of the funding for environmental protection.

The department is requesting \$8,270,642 to address funding issues in three environmental areas; air pollution - \$6,076,295, hazardous waste - \$1,366,693 and state land survey - \$827,654.

Air Pollution \$6,076,295 - This request addresses two revenue sources: air permit fees and air emission fees. Air permit review fees have been the same since 1992 when SB 544 reduced the air permit review fee from \$100 to \$50 per hour. Recently (August 30, 2007), the Air Conservation Commission increased the air emission fees from \$34.50 per ton to the statutory cap, which was set in 1992, of \$40 per ton; however, these revenues are still not sufficient to fund the state's existing air efforts.

Hazardous Waste \$1,366,693 - The department has been working through shortfalls in the Hazardous Waste Fund for over eight years. During the 2000 legislative session, SB 577 was passed and took several measures to increase or extend the fees going towards the fund's needs. The Generator Registration Fee was established, as well as a blended fuel fee which is paid by facilities using hazardous waste as fuel. SB 577 also extended the sunset of the Category fee and Land Disposal fee to 2005. SB 225, passed in the 2005 legislative session, reduced the Hazardous Waste Fees with the understanding that the fee structure would be re-examined in 2008. These changes allowed the fund to remain solvent for several years; however revenues continue to be insufficient to meet all fund obligations. The Hazardous Waste Fund is critical for continuation of direct program services, such as encouraging the reduction of hazardous waste generation, regulating the management of hazardous waste, overseeing cleanup of contamination, ensuring long term stewardship of sites where contamination remains, and providing matching funds to federal grants.

State Land Survey \$827,654 - The Land Survey Program (LSP) was created in 1969 to a) preserve, protect and maintain the corners of the Public Land Survey System (PLSS), these corners form the basis for all real property in Missouri; b) preserve, protect and maintain the Geodetic Reference System (GRS) in Missouri, these points are the foundation for infrastructure location, Geographic Information System (GIS) mapping, flood plain mapping and flood planning, as well as any project where precise location and/or elevation data is required; and c) provide a secure location for storage of land and geodetic survey records and to provide these records to the public. The LSP is supported by a one-dollar fee assessed by the various County Recorder of Deeds; the fee has remained at \$1.00 since it was established by legislation in 1969.

NEW DECISION ITEM
RANK: 005 OF 013

Department of Natural Resources	Budget Unit 78865C, 78870C, 78510C
Divisions of Environmental Quality & Geology and Land Survey	
General Revenue Transfer for Certain Environmental Funds	1780001

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM (continued).

This funding would represent a significant improvement to the state's current contribution of General Revenue funding for environmental activities. It should be noted that over the past few years, the department has made significant strides in environmental protection – much of this would not have been possible without General Revenue funding. We received national recognition for our innovative Internet program called Permit Assistant. Other recent compliance assistance and customer service improvements include the implementation of our environmental assistance visits, a redesigned Internet site, improvements to the permitting process, online manuals, the addition of several new satellite offices and the Ombudsman Program. The department is making state government services more accessible and easy to use; these improvements are better serving Missouri businesses, communities and citizens.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Air Pollution - \$6,076,295 - The department has historically worked with stakeholders to keep emission fee rates as low as possible. Since the inception of the emission fee in 1992 through calendar year 2006 emissions, the fee rate was never set higher than \$34.50 a ton. The goal of spending down the Natural Resources Protection Fund - Air Pollution Permit and Emission Fee (0594) fund balance has been successful, but at the same time has created a cash flow problem since the revenue generated does not cover the current and projected expenditures. On August 30, 2007 the Missouri Air Conservation Commission adopted the proposed \$40.00 per ton emission fee rate for Calendar Year 2007 emissions, which is the maximum allowed by law. Beginning with these fees due June 1, 2008, the emission fee revenue increased, but revenues still fall short of projected expenditures by \$1,794,906 for FY 2010. Emission fees are due in June, however, these revenues must fund expenditures for 11 of the 12 months in the following fiscal year. Therefore the program is also requesting a one-time transfer of \$4,281,389 to cover these needs.

Hazardous Waste - \$1,366,693 - Expenditures from the Hazardous Waste Fund have remained consistent over the past several years. In the FY 2008 and FY 2009 budgets the legislature approved alternate funding for Environmental Emergency Response activities, which again allowed the fund to remain solvent another year. The department's current projections indicate revenues fall short of projected expenditures by \$1,366,693 for FY 2010.

State Land Survey - \$827,654 - From FY 2001 to FY 2008, 13.8 million documents have been filed through the offices of the Recorders of Deeds, with \$13.8 million deposited to the State Land Survey Program Fund. During that time, \$14.2 million has been spent for salaries, fringe benefits, expenses, equipment, and contracts. From FY 2002 through FY 2004, the fund saw modest increases due in large part to increased home sales and home refinancing. Overall, however, revenues have fallen short of expenditures, beginning in the late 1990s. Due to the economic slow down in the housing market over the past few years, the fund balance has reached record lows and is projected to be insolvent as early as mid fiscal year 2010. This request will keep the fund solvent through fiscal year 2010 and allow the LSP to operate at the same capacity without a decrease in services, staffing or contracting efforts.

NEW DECISION ITEM
RANK: 005 OF 013

Department of Natural Resources			Budget Unit <u>78865C, 78870C, 78510C</u>						
Divisions of Environmental Quality & Geology and Land Survey									
General Revenue Transfer for Certain Environmental Funds			1780001						
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Transfer Appropriation	8,270,642						8,270,642		4,281,389
Total TRF	8,270,642		0		0		8,270,642		4,281,389
Grand Total	8,270,642	0.00	0	0.00	0	0.00	8,270,642	0.00	4,281,389
	Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Transfer Appropriation							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM
RANK: 005 OF 013

Department of Natural Resources	Budget Unit <u>78865C, 78870C, 78510C</u>
Divisions of Environmental Quality & Geology and Land Survey	
General Revenue Transfer for Certain Environmental Funds	<u>1780001</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Estimated outcome with additional funding: The department will continue to provide its environmental protection and assistance efforts to Missouri citizens, businesses and communities.

As stated previously, the department has made significant strides in environmental protection – much of this would not have been possible without General Revenue funding. We received national recognition for our innovative Internet program, called Permit Assistant. Other recent compliance assistance and customer service improvements include the implementation of our environmental assistance visits, a redesigned Internet site, improvements to the permitting process, online manuals, the addition of several new satellite offices and the Ombudsman Program. The department is making state government services more accessible and easy to use; these improvements are better serving Missouri businesses, communities and citizens.

The Missouri Land Survey Program is a national model. Over 500 Public Land Survey System (PLSS) corners are refurbished and perpetuated by staff and through private contracts each year, while approximately 150 geodetic marks are added to the Missouri GRS database each year. Hundreds of documents are added to the Land Survey Index each month and made available for public distribution.

6b. Provide an efficiency measure.

See above.

6c. Provide the number of clients/individuals served, if applicable.

Permitted facilities

Air Program - approximately 4,400 entities

Hazardous Waste - approximately 8,700 entities (Hazardous Waste facilities, Underground Storage Tanks, Hazardous Waste transporters and PCB facilities)

Licensed Surveyors

There are 950 Professional Land Surveyors licensed to practice in Missouri. Title companies, engineers, cartographers, attorneys, real estate interests, and other professionals as well as many private landowners across the state use the services of the Land Survey Program.

NEW DECISION ITEM
RANK: 005 OF 013

Department of Natural Resources	Budget Unit 78865C, 78870C, 78510C
Divisions of Environmental Quality & Geology and Land Survey	
General Revenue Transfer for Certain Environmental Funds	1780001

6d. Provide a customer satisfaction measure, if available.

Not available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Department of Natural Resources develops State Implementation Plans (SIPs) which establish control strategies for areas that are not achieving the National Ambient Air Quality Standards. The Air Program is responsible for implementing many of these strategies throughout the state. This is done by ensuring that permits issued to facilities are in compliance with the air law and regulations, by inspecting facilities for compliance with the air law and regulations, and by overseeing the collection of monitoring data to determine the effectiveness of the strategies being implemented.

The Hazardous Waste Program protects human health and the environment from threats posed by hazardous waste and other contaminants. To accomplish this goal, the program encourages the reduction of hazardous waste generation; regulates the management of hazardous waste; oversees the cleanup of contamination; promotes property re-use; regulates the management, removal and cleanup of petroleum storage tanks; and ensures long term stewardship of sites where contamination remains.

This funding will allow the State Land Survey Program to continue providing the same level of service that the public has come to rely on. Contracting through private survey professionals has been a very effective method of establishing geographic reference stations and remonumenting PLSS corners. There are 168,000 PLSS corners in Missouri with an average of 500 corners remonumented per year since 1985; that leaves approximately 154,000 corners that require remonumentation. Maintaining the current level of service will allow the program to continue to contract for many efforts while also allowing the program to continue to provide expected service to the public through maintenance of the land survey repository.

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TRF TO ENVIRONMENTAL FUNDS								
GR Transfer-Environment Funds - 1780001								
FUND TRANSFERS	0	0.00	0	0.00	8,270,642	0.00	0	0.00
TOTAL - TRF	0	0.00	0	0.00	8,270,642	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$8,270,642	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$8,270,642	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 006 OF 013

Department of Natural Resources	Budget Units 78865C, 78115C
Division of Environmental Quality & Field Services Division	
National Ambient Air Quality Standards for Lead & Ozone 1780012	

1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	305,388	0	0	305,388
EE	540,448	0	0	540,448
PSD	0	0	0	0
Total	845,836	0	0	845,836
FTE	6.00	0.00	0.00	6.00

Est. Fringe	134,951	0	0	134,951
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Not applicable

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

NEW DECISION ITEM
RANK: 006 OF 013

Department of Natural Resources
Division of Environmental Quality & Field Services Division
National Ambient Air Quality Standards for Lead & Ozone 1780012

Budget Units 78865C, 78115C

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Environmental Protection Agency (EPA) has revised the National Ambient Air Quality Standard (NAAQS) for Lead from 1.5 micrograms per cubic meter (ug/m3) to 0.15 ug/m3 (90% tougher than the current limit). They have also revised the form of the standard from a calendar quarterly average to the highest three-month average (rolling each month) over a three-year period. There are a number of lead operations in the state that will likely be affected by the revised standard. The department estimates as many as fourteen new monitoring sites may need to be established.

In March 2008, EPA announced NAAQS revisions for Ozone from 85 to 75 parts per billion (ppb), which requires a need to enhance the ozone monitoring network. Currently, all but one monitor in Missouri's ozone monitoring network is violating the new standard. EPA's existing monitoring rules require that metropolitan statistical areas with greater than 50,000 population have at least one monitoring site, if the area design value is greater than or equal to 85% of the standard. Additional monitors will be needed in St. Joseph, Joplin, Columbia, and Jefferson City - cities that have never dealt with air quality non-attainment issues before.

If this expansion is not pursued, the department will not be able to complete a monitoring network that complies with EPA requirements, and we would be in conflict with our program delegation. As a result, EPA would remove the authorization for the State to implement delegated federal requirements, and EPA would be responsible for designing and implementing Missouri's attainment plan.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The requested amount will allow the program to address the proposed Lead and new Ozone standards and will allow the program to complete a monitoring network that complies with EPA requirements.

The Field Services Division's Environmental Services Program estimates that 2.0 FTE are required to conduct the Lead and Ozone sampling at the new proposed monitoring sites. The Air Pollution Control Program (APCP) estimates that 4.0 FTE are needed to develop and write the State Implementation Plans as well as conduct data analysis and photochemical modeling in areas where modeling has not previously been done for Lead and Ozone standards.

The estimated one-time costs for lead and ozone modeling equipment upgrade, lab instrument for lead, and lead samplers are based on past experience.

The estimated cost for Lead and Ozone monitoring is based on current information. EPA's Lead monitoring requirements were finalized in November 2008, and plans for additional monitors to comply with these requirements are in development. EPA is expected to propose a new monitoring rule for Ozone in the near future. Monitoring requirements for Ozone may change after the proposed rule is finalized.

NEW DECISION ITEM
RANK: 006 OF 013

Department of Natural Resources			Budget Units 78865C, 78115C						
Division of Environmental Quality & Field Services Division									
National Ambient Air Quality Standards for Lead & Ozone			1780012						
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Environmental Engineer II	166,644	3.00					166,644	3.00	
Environmental Specialist III	138,744	3.00					138,744	3.00	
Total PS	305,388	6.00	0	0.00	0	0.00	305,388	6.00	0
140-Travel In State	7,932						7,932		
160-Travel Out-of-State	1,062						1,062		
180-Fuel & Utilities	500						500		
190-Supplies	11,006						11,006		
320-Professional Development	2,544						2,544		
340-Communication Serv & Suppl	2,790						2,790		
400-Professional Services	6,570						6,570		
430-M&R Services	4,638						4,638		
480-Computer Equipment	318,324						318,324		315,270
580-Office Equipment	34,806						34,806		34,806
590-Other Equipment	150,000						150,000		150,000
740-Miscellaneous Expense	276						276		
Total EE	540,448		0		0		540,448		500,076
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	845,836	6.00	0	0.00	0	0.00	845,836	6.00	500,076

NEW DECISION ITEM
RANK: 006 OF 013

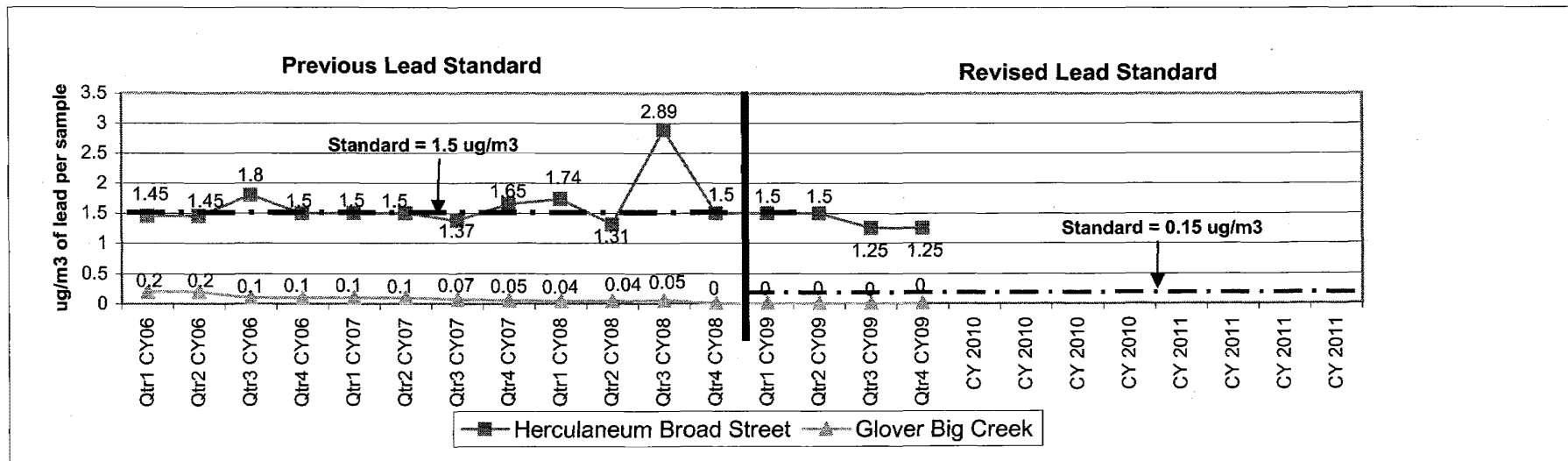
Department of Natural Resources					Budget Units <u>78865C, 78115C</u>				
Division of Environmental Quality & Field Services Division									
National Ambient Air Quality Standards for Lead & Ozone					1780012				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Environmental Engineer II							0	0.00	
Environmental Specialist III							0	0.00	
Total PS	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>
140-Travel In State									
160-Travel Out-of-State							0		
180-Fuel & Utilities							0		
190-Supplies							0		
320-Professional Development							0		
340-Communication Serv & Suppl							0		
400-Professional Services							0		
430-M&R Services							0		
480-Computer Equipment							0		
580-Office Equipment							0		
590-Other Equipment							0		
740-Miscellaneous Expense							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>

Department of Natural Resources
Division of Environmental Quality & Field Services Division
National Ambient Air Quality Standards for Lead & Ozone 1780012

Budget Units 78865C, 78115C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



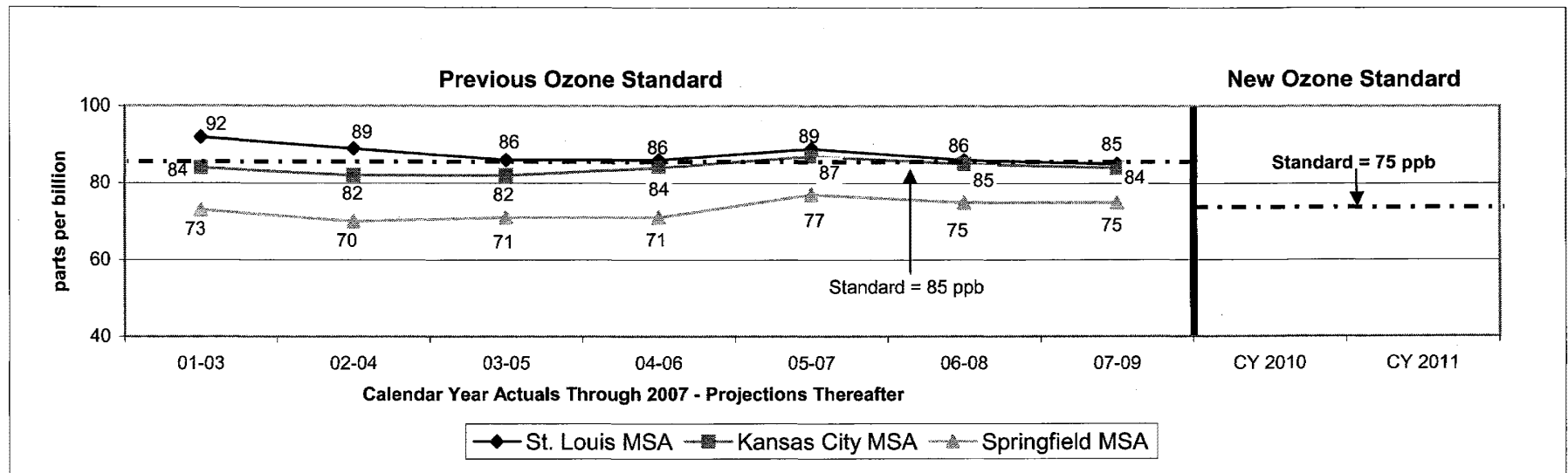
Previous Standard Note: The National Ambient Air Quality Standard (NAAQS) for Lead has been 1.5 ug/m3 averaged quarterly. The Doe Run Company maintains the third quarter of FY 2008 was high because of their inability to maintain dust control (watering) on construction activities for new emission controls due to freezing temperatures. Operations have ceased indefinitely at the Glover Big Creek site.

Revised Standard Note: In October 2008, EPA promulgated a revision of the NAAQS for Lead from 1.5 ug/m3 to 0.15 ug/m3, effective January 2009. EPA has also revised form of the standard, from a calendar quarterly average to the highest three-month average (rolling each month) over a three-year period. The department must recommend area designations by October 2009, but EPA may not designate areas until January 2012 to take advantage of new monitoring data. As a result of the proposed standard, the department may need to establish as many as 14 new monitoring sites to properly evaluate compliance throughout the state and ensure protection of public health.

Department of Natural Resources
Division of Environmental Quality & Field Services Division
National Ambient Air Quality Standards for Lead & Ozone 1780012

Budget Units 78865C, 78115C

6a. Provide an effectiveness measure. (continued.)



Previous Standard Note: The eight-hour National Ambient Air Quality Standard was 85 ppb, with compliance determined as follows: At each site, the fourth highest daily eight-hour average for each year of a consecutive three-year period were averaged. The site with the highest value was compared to the standard to determine compliance. A value of 85 ppb or greater meant the area was in violation. MSA = Metropolitan Statistical Areas.

New Standard Note: EPA lowered the national Ambient Air Quality Standard for Ozone to 75 ppb. This new standard results in a need to install and operate additional monitors in St. Joseph, Joplin, Columbia, and Jefferson City to properly evaluate compliance throughout the state and ensure protection of public health. New background monitors to measure upwind and down wind conditions will also be needed.

NEW DECISION ITEM
RANK: 006

OF 013

Department of Natural Resources
Division of Environmental Quality & Field Services Division
National Ambient Air Quality Standards for Lead & Ozone 1780012

Budget Units 78865C, 78115C

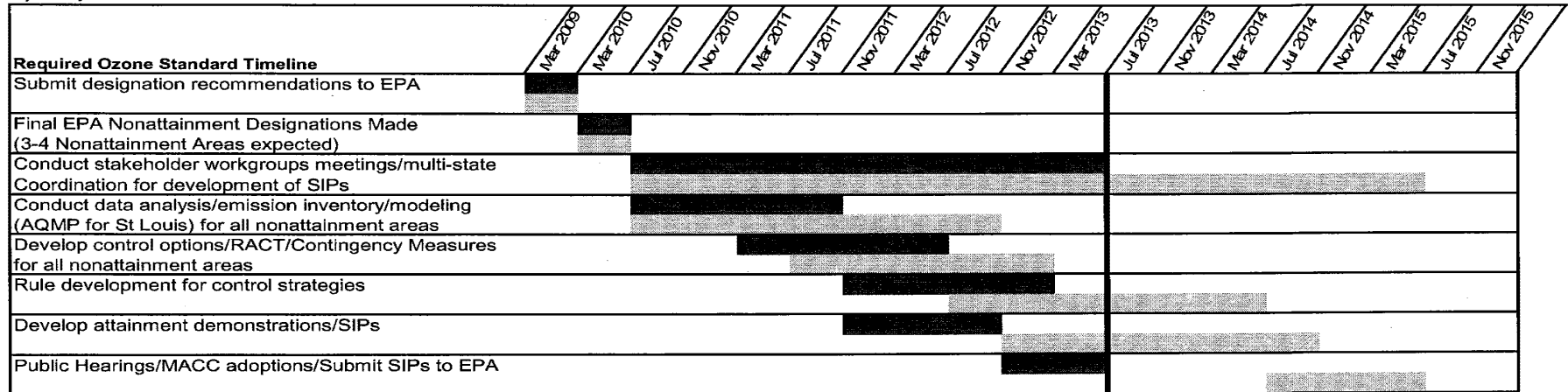
6b. Provide an efficiency measure.

1) Number of Valid Ozone Samples Required

FY 2010 Projected	FY 2011 Projected
3,474	3,474

Note: This chart measures the efficiency of monitoring at each of the 4 new sites. From April 1 through October 30, 90% of the days (193 of 214 days) must have a daily maximum sample taken at each site. To collect a daily maximum sample, 18 of 24 8-hour periods must have a valid sample.

2) Required Ozone Standard Timeline



Timeline with added FTE
Timeline without added FTE

SIP Deadline - June 2013

Note: The Ozone Standard Timeline represents the State Implementation Plan (SIP) for the new ozone standard being completed in June of 2013 with the addition of 4 FTE, for all areas designated as "nonattainment." Without the addition of 4 FTE, the SIP will not be completed by the SIP deadline set by EPA pursuant to the federal Clean Air Act. Without the additional staff, SIP development could take an additional 2 years, perhaps longer. The federal Clean Air Act contains provisions to sanction states that fail to timely submit a SIP. Sanctions include stricter emission controls on industry and withholding of federal highway funds. In addition, EPA could choose to prepare an implementation plan for Missouri.

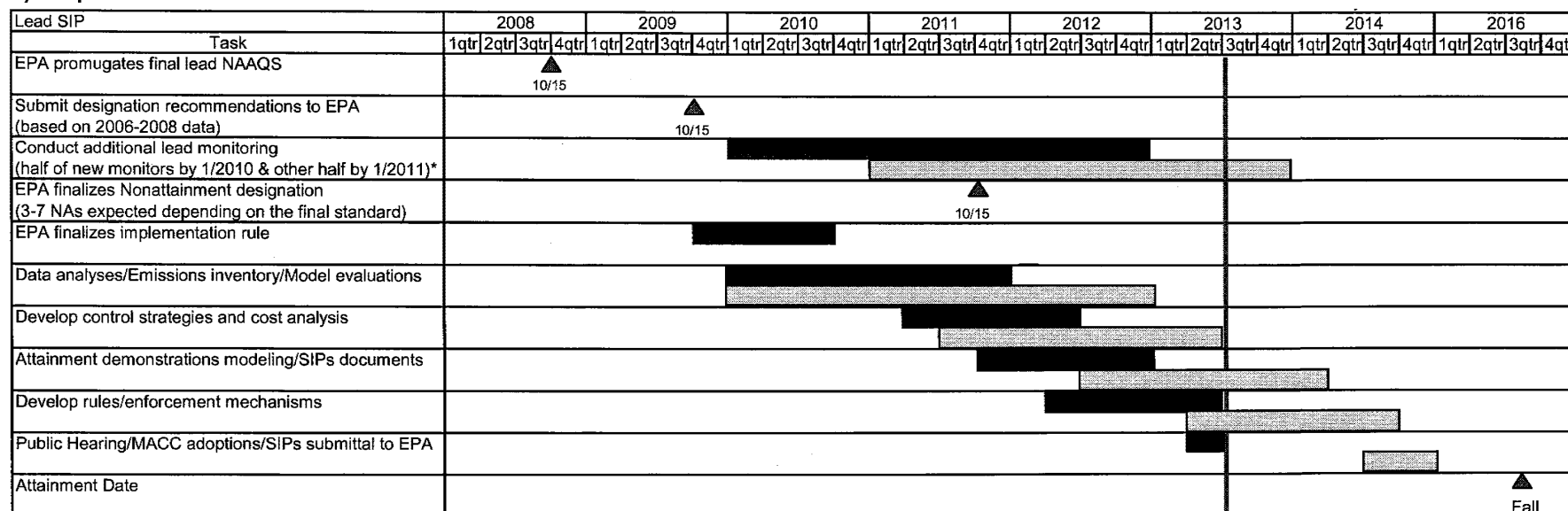
NEW DECISION ITEM
RANK: 006 OF 013

Department of Natural Resources
Division of Environmental Quality & Field Services Division
National Ambient Air Quality Standards for Lead & Ozone 1780012

Budget Units 78865C, 78115C

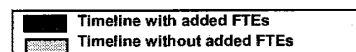
6b. Provide an efficiency measure. (continued.)

3) Required Lead Standard Timeline



SIP Deadline - Spring 2013

* The proposed lead standard is in a range of 0.1 to 0.3 ug/m3. Depending on the final standard proposed (0.1/ 0.2/ 0.3) the total number of sites varies from 9 to 18, involving 10 to 20 samplers.



Note: The Lead Standard Timeline represents the Lead SIP being completed in the Spring of 2013 with the addition of 4 FTE, for all areas designated as "nonattainment." Without the addition of 4 FTE, the SIP will not be complete by the projected SIP deadline of Spring 2013. Without additional staff, the SIP development process could take an additional 2 years, perhaps longer. The federal Clean Air Act contains provisions to sanction states that fail to timely submit a SIP. Sanctions include stricter emission controls on industry and withholding of federal highway funds. In addition, EPA could choose to prepare an implementation plan for Missouri.

NEW DECISION ITEM
RANK: 006 OF 013

Department of Natural Resources
Division of Environmental Quality & Field Services Division
National Ambient Air Quality Standards for Lead & Ozone 1780012

Budget Units 78865C, 78115C

6c. Provide the number of clients/individuals served, if applicable.

1) Population Groups Showing Increased Susceptibility to Lead

- Young Children
- Adults having pre-existing renal and cardiovascular conditions.
- Pregnant Women
- Post-menopausal Women

2) Population of areas to be monitored for the new ozone standard.

Areas Impacted by Ozone	Population
St. Louis MSA	1,597,700
Kansas City MSA	1,118,660
Springfield MSA	343,000
Columbia MSA	138,400
Jefferson City MSA	131,600
Joplin MSA	148,900
St. Joseph MSA	107,900
Ste. Genevieve County	16,900
Perry County	17,800
Cedar County	13,500
Monroe County	8,600

MSA = Metropolitan Statistical Areas

6d. Provide a customer satisfaction measure, if available.

Not applicable.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

To implement the ozone monitoring, we will need to install and operate ozone samplers at four different locations in the state.

To complete the required State Implementation Plans for ozone and lead we will need to conduct modeling and data analysis and develop rules intended to attain the standards in the necessary timeframes, and as dictated by EPA rules.

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AIR POLLUTION CONTROL PGRM								
NAAQS Lead and Ozone - 1780012								
ENVIRONMENTAL SPEC III	0	0.00	0	0.00	46,248	1.00	0	0.00
ENVIRONMENTAL ENGR II	0	0.00	0	0.00	166,644	3.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	212,892	4.00	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	5,288	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	708	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	7,004	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	1,696	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	1,760	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	2,180	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	3,092	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	312,216	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	23,204	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	184	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	357,332	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$570,224	4.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$570,224	4.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FIELD SERVICES								
NAAQS Lead and Ozone - 1780012								
ENVIRONMENTAL SPEC III	0	0.00	0	0.00	92,496	2.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	92,496	2.00	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	2,644	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	354	0.00	0	0.00
FUEL & UTILITIES	0	0.00	0	0.00	500	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	4,002	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	848	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	1,030	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	4,390	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	1,546	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	6,108	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	11,602	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	150,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	92	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	183,116	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$275,612	2.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$275,612	2.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 007 OF 013

Department of Natural Resources	Budget Units 78115C, 78865C, 79230C
Field Services Division & Division of Environmental Quality	
Gasoline MACT Standard	1780008

1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	277,488	0	0	277,488
EE	85,998	0	0	85,998
PSD	71,239	0	0	71,239
Total	434,725	0	0	434,725

FTE **6.00 0.00 0.00 6.00**

Est. Fringe	122,622	0	0	122,622
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0

FTE **0.00 0.00 0.00 0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Not applicable

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input checked="" type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

NEW DECISION ITEM
RANK: 007 OF 013

Department of Natural Resources
Field Services Division & Division of Environmental Quality
Gasoline MACT Standard 1780008

Budget Units 78115C, 78865C, 79230C

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Environmental Protection Agency (EPA) has set a new Gasoline Maximum Achievable Control Technology (MACT) Standard, which will require gasoline dispensing facilities (GDF) with throughputs of greater than 100,000 gallons/month to install full Stage 1 vapor recovery equipment. GDFs with lesser throughputs will be required to install pressure/vacuum valves. As a result, the department estimates an additional 1,600 to 2,000 inspections will need to be performed on gasoline dispensing facilities (i.e. gas stations) each year. The department will not be able to meet this additional workload with existing staff.

Any state agency delegated by EPA to administer a Clean Air Act Title V Program must accept delegation of enforcement of new federal standards that are related to permitting. Failing to accept delegation of this regulation would jeopardize the department's authority to operate our existing Title V Program.

In addition, Missouri State statute 643.078.12 RSMo states "The director shall enforce all applicable federal rules, standards and requirements issued under the federal Clean Air Act, as amended, 42 U.S.C 7661, et seq., and shall incorporate such applicable standards and any limitations established pursuant to Title III into operating permits as required under Title V of the federal Clean Air Act, as amended. 42 U.S.C. 7661, et seq."

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This new standard will require a full-time Environmental Specialist in each Regional Office (5 offices) as well as PSD funding for one position for the Springfield Local Air Agency. These staff will conduct inspections to verify compliance with the new standard. The other three local air agencies (St. Louis County, St. Louis City and Kansas City Health Department) will not need additional funding for positions since the sources in their jurisdictions are already inspected pursuant to existing regulatory requirements.

The Air Pollution Control Program will also require one additional Environmental Specialist position to manage enforcement actions generated by these additional inspections.

NEW DECISION ITEM
RANK: 007 OF 013

Department of Natural Resources			Budget Units <u>78115C, 78865C, 79230C</u>						
Field Services Division & Division of Environmental Quality									
Gasoline MACT Standard			1780008						
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Budget Object Class/Job Class									
Environmental Specialist III	277,488	6.00					277,488 0	6.00 0.00	
Total PS	277,488	6.00	0	0.00	0	0.00	277,488	6.00	0
140-Travel In State	7,932						7,932		
160-Travel Out-of-State	1,062						1,062		
190-Supplies	10,506						10,506		
320-Professional Development	2,544						2,544		
340-Communication Serv & Suppl	2,640						2,640		
400-Professional Services	3,270						3,270		
430-M&R Services	4,638						4,638		
480-Computer Equipment	18,324						18,324		15,270
580-Office Equipment	34,806						34,806		34,806
740-Miscellaneous Expense	276						276		
Total EE	85,998		0		0		85,998		50,076
Program Distributions	71,239						71,239		
Total PSD	71,239		0		0		71,239		0
Grand Total	434,725	6.00	0	0.00	0	0.00	434,725	6.00	50,076

NEW DECISION ITEM
RANK: 007 OF 013

Department of Natural Resources		Budget Units <u>78115C, 78865C, 79230C</u>							
Field Services Division & Division of Environmental Quality									
Gasoline MACT Standard		1780008							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Environmental Specialist III							0	0.00	
							0	0.00	
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
140-Travel In State							0		
160-Travel Out-of-State							0		
190-Supplies							0		
320-Professional Development							0		
340-Communication Serv & Suppl							0		
400-Professional Services							0		
430-M&R Services							0		
480-Computer Equipment							0		
580-Office Equipment							0		
740-Miscellaneous Expense							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM
RANK: 007 OF 013

Department of Natural Resources
Field Services Division & Division of Environmental Quality
Gasoline MACT Standard 1780008

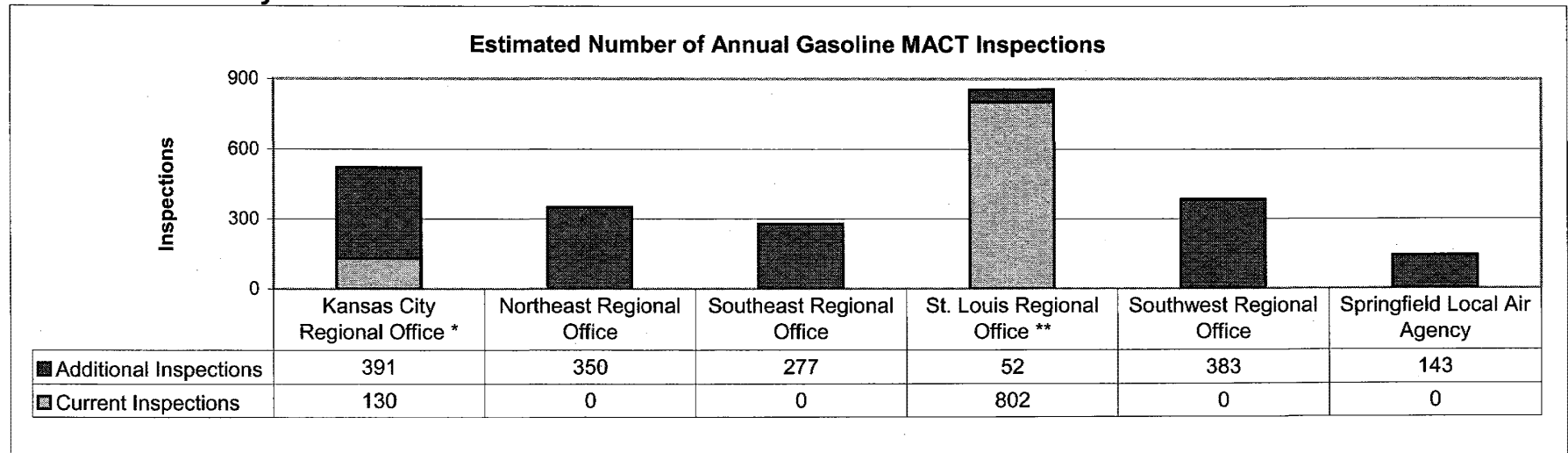
Budget Units 78115C, 78865C, 79230C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

	FY 2010	FY 2011
Percentage of Sources Inspected that are in Compliance.	40%	75%

6b. Provide an efficiency measure.



MACT = Maximum Achievable Control Technology

* Kansas City inspections currently done by the department's Kansas City Regional Office.

** St Louis inspections currently done by the department's St Louis Regional Office. The additional FTE for SLRO will assist with current inspections as well as the additional inspections required by this new MACT Standard.

NEW DECISION ITEM
RANK: 007 OF 013

Department of Natural Resources		Budget Units 78115C, 78865C, 79230C	
Field Services Division & Division of Environmental Quality			
Gasoline MACT Standard		1780008	
6c.	Provide the number of clients/individuals served, if applicable. Approximately 2,600 to 3,000 Gasoline Dispensing Facilities in total	6d.	Provide a customer satisfaction measure, if available. Not available
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:			
<ul style="list-style-type: none"> ▪ Clearly define the universe of sources. ▪ Consult with EPA on their grant requirement. ▪ Outline compliance requirements of the new regulations. ▪ Educate inspectors on the compliance requirements. ▪ Develop inspection guidelines and checklists. ▪ Develop compliance assistance tools. ▪ Maximize number of inspections conducted by new FTE. 			

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AIR POLLUTION CONTROL PGRM								
Gasoline MACT - 1780008								
ENVIRONMENTAL SPEC III	0	0.00	0	0.00	46,248	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	46,248	1.00	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	1,322	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	177	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	1,751	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	424	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	440	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	545	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	773	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	3,054	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	5,801	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	46	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	14,333	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$60,581	1.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$60,581	1.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FIELD SERVICES								
Gasoline MACT - 1780008								
ENVIRONMENTAL SPEC III	0	0.00	0	0.00	231,240	5.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	231,240	5.00	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	6,610	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	885	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	8,755	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	2,120	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	2,200	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	2,725	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	3,865	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	15,270	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	29,005	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	230	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	71,665	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$302,905	5.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$302,905	5.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AIR POLLUTION CONTROL GRANTS								
Gasoline MACT - 1780008								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	71,239	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	71,239	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$71,239	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$71,239	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AIR POLLUTION CONTROL GRANTS								
CORE								
PROGRAM-SPECIFIC								
DEPT NATURAL RESOURCES	980,915	0.00	1,409,300	0.00	1,724,934	0.00	1,724,934	0.00
MO AIR EMISSION REDUCTION	0	0.00	0	0.00	674,650	0.00	674,650	0.00
NRP-AIR POLLUTION ASBESTOS FEE	21,100	0.00	75,000	0.00	75,000	0.00	75,000	0.00
NRP-AIR POLLUTION PERMIT FEE	1,477,919	0.00	2,027,000	0.00	1,352,350	0.00	1,352,350	0.00
TOTAL - PD	2,479,934	0.00	3,511,300	0.00	3,826,934	0.00	3,826,934	0.00
TOTAL	2,479,934	0.00	3,511,300	0.00	3,826,934	0.00	3,826,934	0.00
Gasoline MACT - 1780008								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	71,239	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	71,239	0.00	0	0.00
TOTAL	0	0.00	0	0.00	71,239	0.00	0	0.00
GRAND TOTAL	\$2,479,934	0.00	\$3,511,300	0.00	\$3,898,173	0.00	\$3,826,934	0.00

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CORE DECISION ITEM

Department of Natural Resources	Budget Unit <u>79230C</u>
Division of Environmental Quality	
Air Pollution Control Grants & Contracts Core	

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	1,724,934	2,102,000	3,826,934 E
Total	0	1,724,934	2,102,000	3,826,934 E

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	1,724,934	2,102,000	3,826,934 E
Total	0	1,724,934	2,102,000	3,826,934 E

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Missouri Air Emission Reduction Fund (0267); Natural Resources Protection Fund-Air Pollution Asbestos Fee Subaccount (0584); Natural Resources Protection Fund-Air Pollution Permit Fee Subaccount (0594)

Note: Request retention of the estimated appropriations from Federal Funds and Other Funds.

Core Reallocation: The FY 2010 budget includes a core reallocation of \$315,634 from the Homeland Security-Federal Grants core.

2. CORE DESCRIPTION

The Air Pollution Control Grants and Contracts core program supports four local governmental agencies in Kansas City, St. Louis City, St. Louis County and Springfield. These grants help fund their air monitoring and pollution control activities. Grants are also given to agencies such as the metropolitan planning organizations (East-West Gateway Council of Governments in the St. Louis area and Mid-America Regional Council in the Kansas City area) to carry out planning, education and outreach activities aimed at reducing air pollution. In addition, the department may utilize contractors to assist with air monitoring and pollution control activities.

This appropriation also allows the department to receive federal funds for homeland security and protection. In the past, the department has received federal funds directed toward monitoring air quality. The department needs this appropriation to receive and expend federal funds directed at environmental security threats.

3. PROGRAM LISTING (list programs included in this core funding)

Air Pollution Control Grants and Contracts

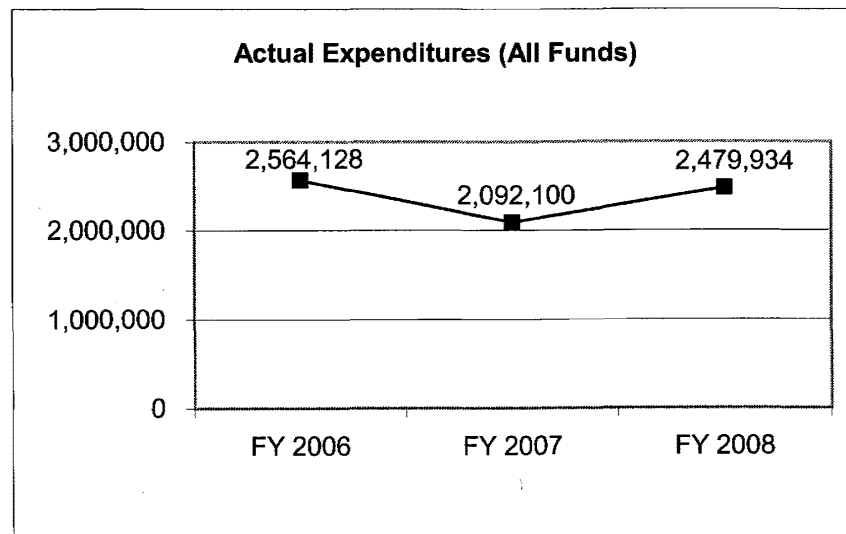
CORE DECISION ITEM

Department of Natural Resources
Division of Environmental Quality
Air Pollution Control Grants & Contracts Core

Budget Unit 79230C

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.	
Appropriation (All Funds)	3,511,300	3,511,300	3,511,300	3,511,300	E
Less Reverted (All Funds)	0	0	0	N/A	
Budget Authority (All Funds)	3,511,300	3,511,300	3,511,300	N/A	
Actual Expenditures (All Funds)	2,564,128	2,092,100	2,479,934	N/A	
Unexpended (All Funds)	947,172	1,419,200	1,031,366	N/A	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	393,014	691,445	428,385	N/A	
Other	554,158	727,755	602,981	N/A	
	(1)	(1)	(1)		



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.
Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

NOTES:

(1) Unexpended appropriations are due to timing of grant awards and payments to subgrantees.

CORE RECONCILIATION DETAIL

DEPARTMENT OF NATURAL RESOURCES
AIR POLLUTION CONTROL GRANTS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PD	0.00	0	1,409,300	2,102,000	3,511,300	
				Total	0.00	0	1,409,300	2,102,000	3,511,300	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	742	7452		PD	0.00	0	315,634	0	315,634	Reallocation In from Homeland Security to DEQ/Air Pollution Control Program.
Core Reallocation	769	4385		PD	0.00	0	0	674,650	674,650	Reallocations will more closely align the budget with planned spending.
Core Reallocation	769	1364		PD	0.00	0	0	(674,650)	(674,650)	Reallocations will more closely align the budget with planned spending.
NET DEPARTMENT CHANGES					0.00	0	315,634	0	315,634	
DEPARTMENT CORE REQUEST										
				PD	0.00	0	1,724,934	2,102,000	3,826,934	
				Total	0.00	0	1,724,934	2,102,000	3,826,934	
GOVERNOR'S RECOMMENDED CORE										
				PD	0.00	0	1,724,934	2,102,000	3,826,934	
				Total	0.00	0	1,724,934	2,102,000	3,826,934	

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AIR POLLUTION CONTROL GRANTS								
CORE								
PROGRAM DISTRIBUTIONS	2,479,934	0.00	3,511,300	0.00	3,826,934	0.00	3,826,934	0.00
TOTAL - PD	2,479,934	0.00	3,511,300	0.00	3,826,934	0.00	3,826,934	0.00
GRAND TOTAL	\$2,479,934	0.00	\$3,511,300	0.00	\$3,826,934	0.00	\$3,826,934	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$980,915	0.00	\$1,409,300	0.00	\$1,724,934	0.00	\$1,724,934	0.00
OTHER FUNDS	\$1,499,019	0.00	\$2,102,000	0.00	\$2,102,000	0.00	\$2,102,000	0.00

PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Air Pollution Control Grants and Contracts

Program is found in the following core budget(s): Air Pollution Control Grants and Contracts

1. What does this program do?

The Missouri Air Conservation Commission granted certificates of authority to four local government agencies to implement portions of the Missouri Air Conservation Law. Grants to these four local government air agencies in Kansas City, St. Louis City, St. Louis County and Springfield help fund their air monitoring and pollution control activities. Local agencies issue air permits, maintain their own air monitoring networks (except Kansas City), perform inspections and respond to citizen inquiries. The department maintains oversight of the local air agencies through routine audits, constant communication, and review of inspection reports and administrative orders. Grants are also given to agencies such as the metropolitan planning organizations (East-West Gateway Council of Governments in the St. Louis area and Mid-America Regional Council in the Kansas City area) to carry out planning, education and outreach activities (ozone and PM 2.5) directed at reducing air pollution. In addition, the department may utilize contractors to assist with air monitoring and pollution control activities.

The department also received federal Homeland Security funds for the installation of a network of ambient air monitors. The department continues to receive funds for operation of the network.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal Clean Air Act, with amendments, 1990

Diesel Emission Reduction Act, 2007

Public Law (107-117)

RSMo 643.225 through 643.265

RSMo Chapter 643

RSMo 643.050

Recovery from and Response to Terrorist Attacks on the United States Act, 2002

Asbestos Abatement

Prevention, Abatement, and Control of Air Pollution

Power and duties of commission - rules, procedure

3. Are there federal matching requirements? If yes, please explain.

The Performance Partnership Grant requires the state to provide a continuing level of state funding.

Approximately 40% for the current year (EPA)

Ambient Air Monitoring Network Project (PM 2.5) Grant

100% Federal (EPA)

National Air Toxic Trends Site Grant

100% Federal (EPA)

Community-Scale Air Toxics Grant

100% Federal (EPA)

State Innovation Grant

65% Federal (EPA)

Diesel Emission Reduction Act Grant (State Clean Diesel Grant)

100% Federal (EPA)

National Clean Diesel Grant

100% Federal (EPA)

Blue Skyways (Diesel Retrofit)

100% Federal (CenSARA through EPA)

Missouri School Bus Diesel Grant

100% Federal (CenSARA through EPA)

Special Purpose Monitoring (SPM) of Air Particle Grant and/or Aerosol Grant

100% Federal (DHS)

PROGRAM DESCRIPTION

Department of Natural Resources

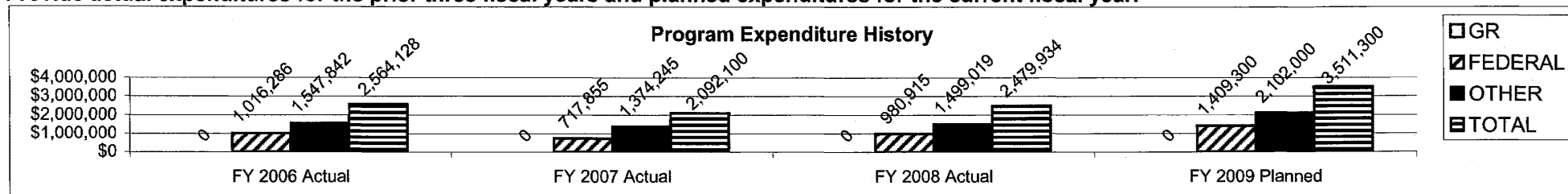
DEQ - Air Pollution Control Grants and Contracts

Program is found in the following core budget(s): Air Pollution Control Grants and Contracts

4. Is this a federally mandated program? If yes, please explain.

The EPA has delegated authority to the department to ensure compliance with the requirements of the Federal Clean Air Act.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Notes: Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. FY 2009 Planned is shown at full appropriation.

6. What are the sources of the "Other " funds?

Natural Resources Protection Fund-Air Pollution Asbestos Fee Subaccount (0584); Natural Resources Protection Fund-Air Pollution Permit Fee Subaccount (0594)

PROGRAM DESCRIPTION

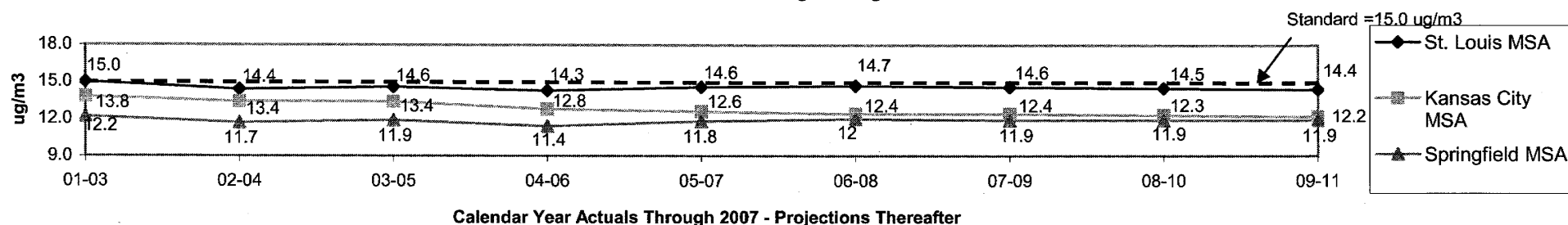
Department of Natural Resources

DEQ - Air Pollution Control Grants and Contracts

Program is found in the following core budget(s): Air Pollution Control Grants and Contracts

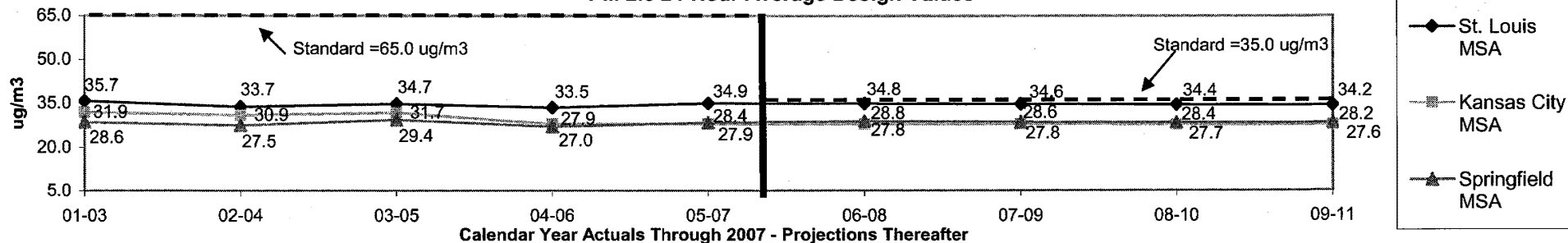
7a. Provide an effectiveness measure.

PM 2.5 Annual Average Design Values



The Annual Average National Ambient Air Quality Standard for fine particles (PM 2.5) is 15 ug/m3. For each site, the annual average for each year of a consecutive three-year period are averaged. The site with the highest value determines the compliance for the entire area. The St. Louis area includes two sites in Illinois which are in violation of the annual PM2.5 NAAQS; no sites in Missouri are in violation. EPA has designated several counties on both the Missouri and Illinois side of the MSA as non-attainment due to their assessment of several factors including emissions, population, air quality, and others. MSA = Metropolitan Statistical Areas

PM 2.5 24-Hour Average Design Values



The 24-Hour National Ambient Air Quality Standard for fine particles (PM 2.5) has been lowered from 65 ug/m3 to the current standard of 35 ug/m3. For each site, the 24-hour average 98th percentile value for each year of a consecutive three-year period are averaged. The site with the highest value determines the compliance for the entire area. EPA is due to designate areas by December 18, 2008. Based on EPA's response to the department's proposal, EPA will likely designate St. Louis City, and St. Louis, St. Charles, Jefferson, and Franklin counties as non-attainment. MSA = Metropolitan Statistical Areas

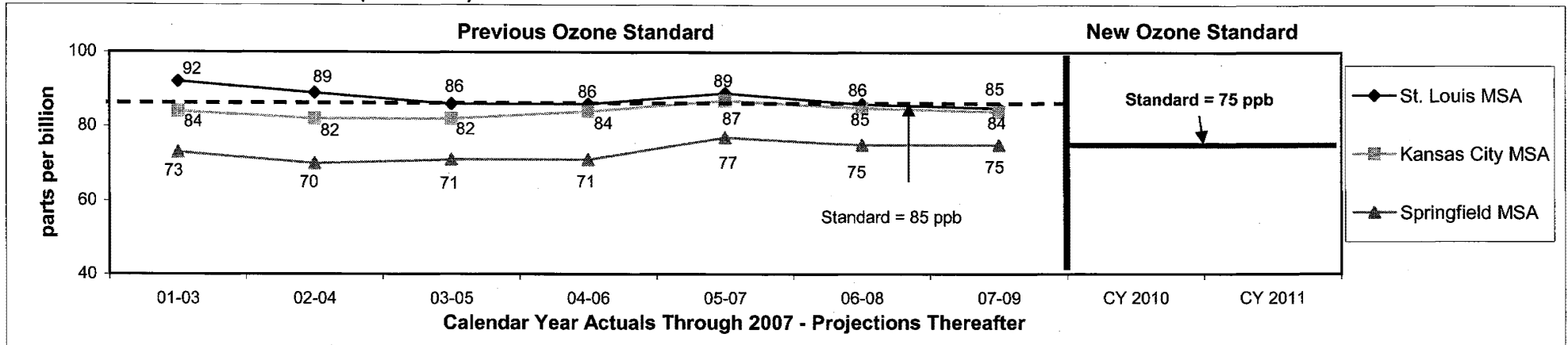
PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Air Pollution Control Grants and Contracts

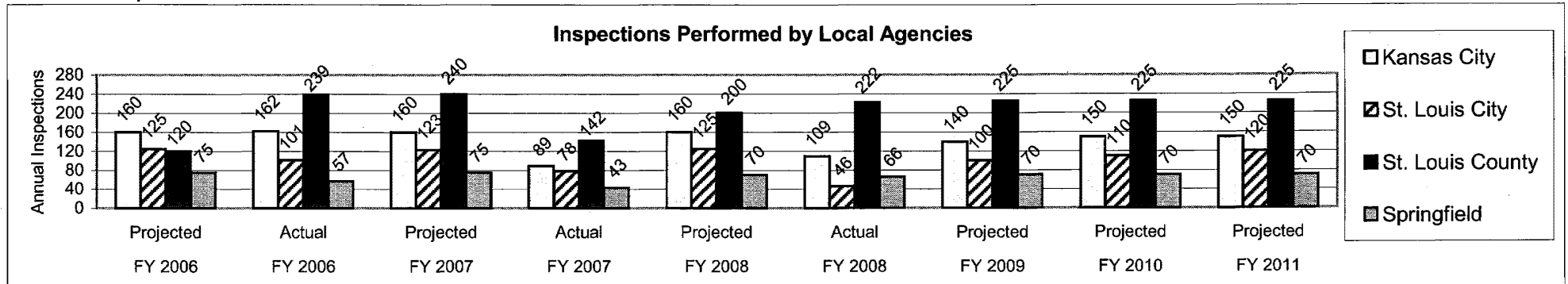
Program is found in the following core budget(s): Air Pollution Control Grants and Contracts

7a. Provide an effectiveness measure (continued).



Previous Standard Note: The eight-hour National Ambient Air Quality Standard was 85 ppb, with compliance determined as follows: At each site, the fourth highest daily eight-hour average for each year of a consecutive three-year period were averaged. The site with the highest value was compared to the standard to determine compliance. A value of 85 ppb or greater meant the area was in violation. MSA = Metropolitan Statistical Areas.

New Standard Note: EPA lowered the national Ambient Air Quality Standard for Ozone to 75 ppb. This new standard results in the need to add monitors in St. Joseph, Joplin, Columbia, and Jefferson City to properly evaluate compliance throughout the state and ensure protection of public health. New background monitors to measure upwind and down wind conditions will also be needed.



The FY 2007 and FY 2008 actual inspections are low compared to projections and previous years actuals due to low staffing levels in the local agencies.

PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Air Pollution Control Grants and Contracts

Program is found in the following core budget(s): Air Pollution Control Grants and Contracts

7a. Provide an effectiveness measure (continued).

Local Air Agencies	FY 2006 Actual					FY 2007 Actual				
	Monitoring Sites	Vapor Recovery Permits	Open Burning Permits	Construction Permits	Operating Permits	Monitoring Sites	Vapor Recovery Permits	Open Burning Permits	Construction Permits	Operating Permits
Kansas City	N/A	N/A	15	16	13	N/A	N/A	15	19	19
Springfield	8	N/A	25	5	2	4	N/A	25	3	5
St. Louis City	20	50	N/A	14	26	11	50	N/A	23	44
St. Louis County	14	250	35	40	20	7	250	35	6	41

Local Air Agencies	FY 2008 Actual					FY 2009 Projected				
	Monitoring Sites	Vapor Recovery Permits	Open Burning Permits	Construction Permits	Operating Permits	Monitoring Sites	Vapor Recovery Permits	Open Burning Permits	Construction Permits	Operating Permits
Kansas City	N/A	N/A	9	12	22	N/A	N/A	8	15	25
Springfield	4	N/A	43	1	10	4	N/A	35	5	10
St. Louis City	6	62	N/A	14	4	6	65	N/A	20	40
St. Louis County	6	212	10	10	52	6	230	10	20	40

Local Air Agencies	FY 2010 Projected					FY 2011 Projected				
	Monitoring Sites	Vapor Recovery Permits	Open Burning Permits	Construction Permits	Operating Permits	Monitoring Sites	Vapor Recovery Permits	Open Burning Permits	Construction Permits	Operating Permits
Kansas City	N/A	N/A	7	15	25	N/A	N/A	6	15	25
Springfield	4	N/A	25	5	10	4	N/A	15	5	10
St. Louis City	6	70	N/A	20	40	6	75	N/A	20	40
St. Louis County	6	240	5	20	40	6	245	0	20	40

Kansas City does not maintain their own air monitoring network; this is done by the APCP. Kansas City and Springfield do not issue Vapor Recovery Permits. St. Louis City does not issue Open Burning Permits. Construction and Operating Permit numbers include initial permits, renewals and amendments to permits.

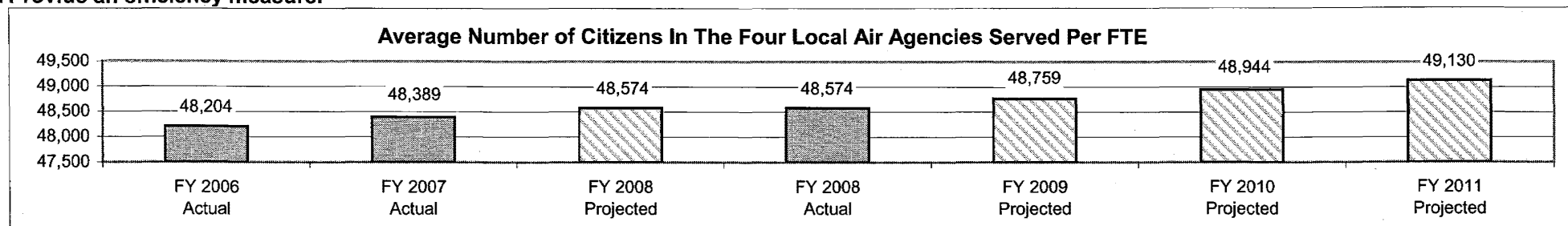
PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Air Pollution Control Grants and Contracts

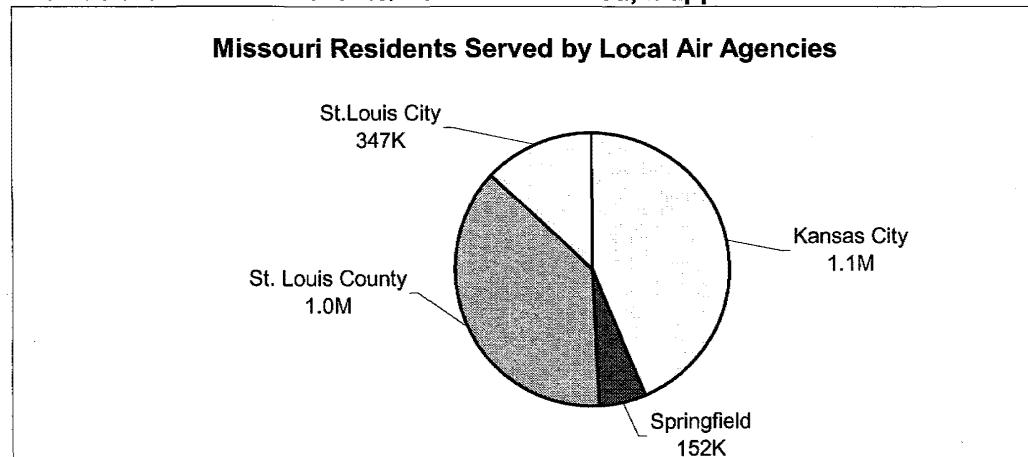
Program is found in the following core budget(s): Air Pollution Control Grants and Contracts

7b. Provide an efficiency measure.



There are a total of 54 FTE in the four local air agencies. The combined population of these four areas is roughly 2.6 million per the US Census 2006 population estimates. This base is used for 2006. Population projections for 2007 through 2011 increase around 10,000 per year. These projections are based on the average growth between the actual 2000 census and the 2006 projected population estimates of the US Census Bureau.

7c. Provide the number of clients/individuals served, if applicable.



Grant Awards (Program Specific Distribution dollars/sources)
for FFY 2008.

Area	Total PSD	Sources
Springfield	\$393,556	156
Kansas City	\$683,754	269
St. Louis County	\$994,065	405
St. Louis City	\$1,172,118	401

Note: Sources equals the number of reporting facilities in the Local Agency Jurisdiction. PSD Dollars represents Federal Funds and Air Emission Fees.

The chart shows the number of people residing in the counties within the various local agency jurisdictions. In these jurisdictions, the respective local agency performs inspections, permitting and air monitoring (except Kansas City). Population information obtained from US Census Bureau 2006 population estimates.

7d. Provide a customer satisfaction measure, if available.

Not available

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HAZARDOUS WASTE PROGRAM								
CORE								
PERSONAL SERVICES								
DEPT NATURAL RESOURCES	3,477,093	87.84	3,866,324	92.75	3,840,341	92.00	3,840,341	92.00
NATURAL RESOURCES PROTECTION	52,543	1.18	45,982	1.00	71,965	1.75	71,965	1.75
SOLID WASTE MANAGEMENT	10,674	0.49	10,996	0.50	10,996	0.50	10,996	0.50
UNDERGROUND STOR TANK REG PROG	53,749	1.64	86,020	2.20	86,020	2.20	86,020	2.20
HAZARDOUS WASTE FUND	1,227,175	30.93	1,412,568	34.28	1,412,568	34.28	1,412,568	34.28
DRY-CLEANING ENVIRL RESP TRUST	163,858	4.45	183,966	5.45	183,966	5.45	183,966	5.45
TOTAL - PS	4,985,092	126.53	5,605,856	136.18	5,605,856	136.18	5,605,856	136.18
EXPENSE & EQUIPMENT								
DEPT NATURAL RESOURCES	405,571	0.00	466,684	0.00	466,684	0.00	466,684	0.00
NATURAL RESOURCES PROTECTION	6,351	0.00	5,360	0.00	12,375	0.00	12,375	0.00
UNDERGROUND STOR TANK REG PROG	3,605	0.00	10,056	0.00	10,056	0.00	10,056	0.00
HAZARDOUS WASTE FUND	156,717	0.00	206,453	0.00	206,453	0.00	206,453	0.00
DRY-CLEANING ENVIRL RESP TRUST	11,173	0.00	58,947	0.00	51,932	0.00	51,932	0.00
TOTAL - EE	583,417	0.00	747,500	0.00	747,500	0.00	747,500	0.00
TOTAL	5,568,509	126.53	6,353,356	136.18	6,353,356	136.18	6,353,356	136.18
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
DEPT NATURAL RESOURCES	0	0.00	0	0.00	0	0.00	115,210	0.00
NATURAL RESOURCES PROTECTION	0	0.00	0	0.00	0	0.00	2,159	0.00
SOLID WASTE MANAGEMENT	0	0.00	0	0.00	0	0.00	330	0.00
UNDERGROUND STOR TANK REG PROG	0	0.00	0	0.00	0	0.00	2,580	0.00
HAZARDOUS WASTE FUND	0	0.00	0	0.00	0	0.00	42,373	0.00
DRY-CLEANING ENVIRL RESP TRUST	0	0.00	0	0.00	0	0.00	5,519	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	168,171	0.00
TOTAL	0	0.00	0	0.00	0	0.00	168,171	0.00
CLASS SPECIFIC WITHIN-GRADE - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	33,574	0.00	0	0.00
DEPT NATURAL RESOURCES	0	0.00	0	0.00	103,147	0.00	0	0.00
UNDERGROUND STOR TANK REG PROG	0	0.00	0	0.00	309	0.00	0	0.00

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DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit								
Decision Item		FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010
Budget Object Summary		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
FTE								
HAZARDOUS WASTE PROGRAM								
CLASS SPECIFIC WITHIN-GRADE - 0000013								
PERSONAL SERVICES								
DRY-CLEANING ENVIRL RESP TRUST		0	0.00	0	0.00	5,096	0.00	0
TOTAL - PS		0	0.00	0	0.00	142,126	0.00	0
TOTAL		0	0.00	0	0.00	142,126	0.00	0
MOTOR FUEL INFLATION - 0000022								
EXPENSE & EQUIPMENT								
GENERAL REVENUE		0	0.00	0	0.00	426	0.00	0
DEPT NATURAL RESOURCES		0	0.00	0	0.00	3,114	0.00	0
NATURAL RESOURCES PROTECTION		0	0.00	0	0.00	20	0.00	0
UNDERGROUND STOR TANK REG PROG		0	0.00	0	0.00	25	0.00	0
DRY-CLEANING ENVIRL RESP TRUST		0	0.00	0	0.00	63	0.00	0
TOTAL - EE		0	0.00	0	0.00	3,648	0.00	0
TOTAL		0	0.00	0	0.00	3,648	0.00	0
SB 720-Comp Eq Recov Act - 1780018								
PERSONAL SERVICES								
GENERAL REVENUE		0	0.00	0	0.00	46,248	1.00	0
TOTAL - PS		0	0.00	0	0.00	46,248	1.00	0
EXPENSE & EQUIPMENT								
GENERAL REVENUE		0	0.00	0	0.00	14,333	0.00	0
TOTAL - EE		0	0.00	0	0.00	14,333	0.00	0
TOTAL		0	0.00	0	0.00	60,581	1.00	0
GRAND TOTAL		\$5,568,509	126.53	\$6,353,356	136.18	\$6,559,711	137.18	\$6,521,527
								136.18

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CORE DECISION ITEM

Department of Natural Resources					Budget Unit 78870C				
Division of Environmental Quality									
Hazardous Waste Program Operations Core									
1. CORE FINANCIAL SUMMARY									
FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	3,840,341	1,765,515	5,605,856	PS	0	3,840,341	1,765,515	5,605,856
EE	0	466,684	280,816	747,500	EE	0	466,684	280,816	747,500
PSD	0	0	0	0	PSD	0	0	0	0
Total	0	4,307,025	2,046,331	6,353,356	Total	0	4,307,025	2,046,331	6,353,356
FTE	0.00	92.00	44.18	136.18	FTE	0.00	92.00	44.18	136.18
Est. Fringe	0	1,697,047	780,181	2,477,228	Est. Fringe	0	1,697,047	780,181	2,477,228
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Natural Resources Protection Fund - Damages Subaccount (0555); Solid Waste Management Fund (0570); Underground Storage Tank Regulation Program Fund (0586); Hazardous Waste Fund (0676); Dry-cleaning Environmental Response Trust Fund (0898)									
2. CORE DESCRIPTION									
The goal of the Hazardous Waste Program is to protect human health and the environment from threats posed by hazardous waste and other contaminants. To accomplish this goal, the program encourages the reduction of hazardous waste generation; regulates the management of hazardous waste; oversees the cleanup of contamination; promotes property re-use; regulates the management, removal and cleanup of petroleum storage tanks; and ensures long term stewardship of sites where contamination remains.									
3. PROGRAM LISTING (list programs included in this core funding)									
Hazardous Waste Program									

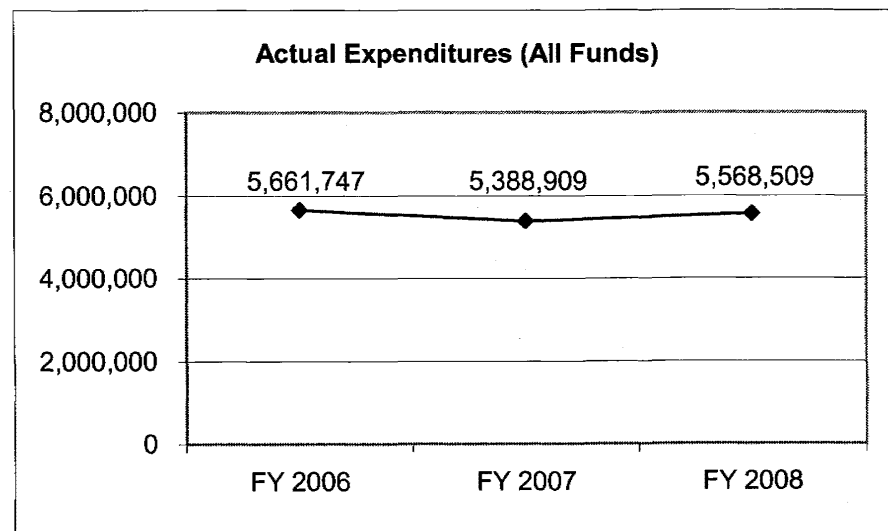
CORE DECISION ITEM

Department of Natural Resources
Division of Environmental Quality
Hazardous Waste Program Operations Core

Budget Unit 78870C

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	6,240,339	6,089,600	6,108,981	6,353,356
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	6,240,339	6,089,600	6,108,981	N/A
Actual Expenditures (All Funds)	5,661,747	5,388,909	5,568,509	N/A
Unexpended (All Funds)	578,592	700,691	540,472	N/A
Unexpended, by Fund:				
General Revenue	0	53	0	N/A
Federal	229,236	290,954	285,715	N/A
Other	349,356	409,685	254,757	N/A
	(1)	(1) (2)	(1)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.
Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

NOTES:

(1) Fiscal uncertainties and hiring limitations have resulted in lower expenditures.

(2) Due to fund solvency issues, General Revenue was used to maintain hazardous waste services.

CORE RECONCILIATION DETAIL

DEPARTMENT OF NATURAL RESOURCES
HAZARDOUS WASTE PROGRAM

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	136.18	0	3,866,324	1,739,532	5,605,856	
				EE	0.00	0	466,684	280,816	747,500	
				Total	136.18	0	4,333,008	2,020,348	6,353,356	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	640	5377		PS	0.75	0	0	25,983	25,983	Reallocations will more closely align the budget with planned spending.
Core Reallocation	640	5376		PS	(0.75)	0	(25,983)	0	(25,983)	Reallocations will more closely align the budget with planned spending.
Core Reallocation	640	5468		EE	0.00	0	0	(7,015)	(7,015)	Reallocations will more closely align the budget with planned spending.
Core Reallocation	640	5383		EE	0.00	0	0	7,015	7,015	Reallocations will more closely align the budget with planned spending.
NET DEPARTMENT CHANGES					0.00	0	(25,983)	25,983	0	
DEPARTMENT CORE REQUEST										
				PS	136.18	0	3,840,341	1,765,515	5,605,856	
				EE	0.00	0	466,684	280,816	747,500	
				Total	136.18	0	4,307,025	2,046,331	6,353,356	
GOVERNOR'S RECOMMENDED CORE										
				PS	136.18	0	3,840,341	1,765,515	5,605,856	
				EE	0.00	0	466,684	280,816	747,500	
				Total	136.18	0	4,307,025	2,046,331	6,353,356	

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HAZARDOUS WASTE PROGRAM								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	15,642	0.76	16,028	0.75	16,029	0.75	16,029	0.75
ADMIN OFFICE SUPPORT ASSISTANT	86,230	3.10	113,588	4.00	140,364	5.00	140,364	5.00
OFFICE SUPPORT ASST (KEYBRD)	195,167	8.97	224,952	10.00	225,624	10.00	225,624	10.00
SR OFC SUPPORT ASST (KEYBRD)	261,040	10.47	283,353	11.00	257,592	10.00	257,592	10.00
RESEARCH ANAL I	33,595	1.00	34,645	1.00	34,644	1.00	34,644	1.00
RESEARCH ANAL II	72,583	2.00	74,852	2.00	109,500	3.00	109,500	3.00
PUBLIC INFORMATION SPEC II	0	0.00	0	0.00	33,420	1.00	33,420	1.00
EXECUTIVE I	29,316	0.89	34,027	1.00	34,032	1.00	34,032	1.00
EXECUTIVE II	37,418	1.00	38,699	1.00	38,700	1.00	38,700	1.00
MANAGEMENT ANALYSIS SPEC I	22,275	0.62	77,670	2.00	35,952	1.00	35,952	1.00
MANAGEMENT ANALYSIS SPEC II	60,452	1.51	82,713	2.00	82,716	2.00	82,716	2.00
PLANNER II	199,825	4.78	255,333	6.00	254,484	6.00	254,484	6.00
PLANNER III	165,786	3.68	232,491	5.00	322,092	7.00	322,092	7.00
ENVIRONMENTAL SPEC I	93,659	3.31	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL SPEC II	148,436	4.43	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL SPEC III	1,254,969	32.08	1,258,279	33.43	1,275,784	33.83	1,275,784	33.83
ENVIRONMENTAL SPEC IV	603,815	13.57	814,289	18.00	827,448	18.00	827,448	18.00
ENVIRONMENTAL ENGR I	30,775	0.77	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL ENGR II	552,998	12.22	840,752	18.00	643,490	13.60	643,490	13.60
ENVIRONMENTAL ENGR III	473,772	8.89	604,256	11.00	596,400	11.00	596,400	11.00
ENVIRONMENTAL ENGR IV	110,056	1.85	124,564	2.00	182,268	3.00	182,268	3.00
ENVIRONMENTAL MGR B2	304,821	5.12	359,808	6.00	359,800	6.00	359,800	6.00
FISCAL & ADMINISTRATIVE MGR B2	35,923	0.66	55,541	1.00	55,542	1.00	55,542	1.00
STAFF DIRECTOR	74,973	0.98	78,574	1.00	78,575	1.00	78,575	1.00
COMMISSION MEMBER	1,153	0.00	1,442	0.00	1,400	0.00	1,400	0.00
OFFICE WORKER MISCELLANEOUS	10,415	0.39	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	56,815	2.05	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	53,183	1.43	0	0.00	0	0.00	0	0.00
TOTAL - PS	4,985,092	126.53	5,605,856	136.18	5,605,856	136.18	5,605,856	136.18
TRAVEL, IN-STATE	147,244	0.00	148,552	0.00	162,750	0.00	162,750	0.00
TRAVEL, OUT-OF-STATE	39,968	0.00	35,254	0.00	48,777	0.00	48,777	0.00
SUPPLIES	82,378	0.00	95,704	0.00	158,724	0.00	158,724	0.00

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HAZARDOUS WASTE PROGRAM								
CORE								
PROFESSIONAL DEVELOPMENT	51,115	0.00	78,539	0.00	66,417	0.00	66,417	0.00
COMMUNICATION SERV & SUPP	60,158	0.00	88,470	0.00	78,469	0.00	78,469	0.00
PROFESSIONAL SERVICES	157,360	0.00	205,348	0.00	169,155	0.00	169,155	0.00
JANITORIAL SERVICES	1,018	0.00	950	0.00	1,050	0.00	1,050	0.00
M&R SERVICES	23,602	0.00	36,350	0.00	25,761	0.00	25,761	0.00
MOTORIZED EQUIPMENT	0	0.00	3	0.00	3	0.00	3	0.00
OFFICE EQUIPMENT	13,924	0.00	8,698	0.00	18,070	0.00	18,070	0.00
OTHER EQUIPMENT	4,760	0.00	26,617	0.00	11,032	0.00	11,032	0.00
PROPERTY & IMPROVEMENTS	40	0.00	8	0.00	8	0.00	8	0.00
REAL PROPERTY RENTALS & LEASES	59	0.00	2,678	0.00	2,678	0.00	2,678	0.00
EQUIPMENT RENTALS & LEASES	1,031	0.00	12,082	0.00	3,047	0.00	3,047	0.00
MISCELLANEOUS EXPENSES	760	0.00	8,247	0.00	1,559	0.00	1,559	0.00
TOTAL - EE	583,417	0.00	747,500	0.00	747,500	0.00	747,500	0.00
GRAND TOTAL	\$5,568,509	126.53	\$6,353,356	136.18	\$6,353,356	136.18	\$6,353,356	136.18
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$3,882,664	87.84	\$4,333,008	92.75	\$4,307,025	92.00	\$4,307,025	92.00
OTHER FUNDS	\$1,685,845	38.69	\$2,020,348	43.43	\$2,046,331	44.18	\$2,046,331	44.18

PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Hazardous Waste Program

Program is found in the following core budget(s): Hazardous Waste Program

1. What does this program do?

The three functions of the Hazardous Waste Program are:

Pollution Prevention – The program is responsible for ensuring compliance with laws and regulations designed to prevent pollution. The program works with businesses that generate and transport hazardous wastes to ensure safe handling and disposal by issuing identification numbers, certifications and permits to companies that treat, store and dispose of hazardous wastes. In reporting year 2007, Missouri companies generated about 228,000 tons of hazardous waste. Approximately 67% of this was treated or disposed of in Missouri; the remainder was shipped out of state or out of country. During this same period, Missouri received over 162,000 tons of hazardous waste from outside the state. About 92% of this imported waste was burned by Missouri cement kilns in their cement making operations as a substitute for coal. The program also oversees the operation of over 3,700 underground storage tank sites.

Remediation – The program is responsible for ensuring cleanup of contamination that's not caused by nature. The program implements laws that require responsible parties to be accountable for the contamination they cause. The program also works with parties seeking to voluntarily clean up contamination. In all cases, the department provides oversight for investigating and remediating contamination to bring these sites back into beneficial reuse. Examples are: Brownfields, gas stations, major oil refineries, abandoned lead mine sites, major industrial areas, wood treaters, Superfund sites, drycleaners, federally owned sites and many others.

Long Term Stewardship – Because most cleanups leave some residual contamination, the program implements long-term stewardship measures to ensure that cleanup decisions result in safe and productive reuse of properties for future generations. Examples of long-term stewardship tools include: engineered controls to isolate contamination, property controls to limit activities, governmental controls such as zoning or permits, informational devices and regular inspections.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Pollution Prevention

Resource Conservation and Recovery Act of 1976, as amended, Public Law 94-580

Solid Waste Disposal Act of 1976

Toxic Substances Control Act, as amended, Section 28 and 404 (g), Public Law 102-550

Energy Policy Act of 2005 (The department is moving toward adopting and implementing the UST provisions of this act and is currently working with stakeholders on this effort.)

RSMo 260.350 through 260.434

RSMo 260.375

RSMo 260.390

RSMo 260.396

RSMo 319.100 through 319.139

Hazardous Waste Facility Permits - Permitting, Inspection and Enforcement;

Resource Conservation and Recovery Act (RCRA)

Hazardous Waste Transporter Licensing

Commercial Hazardous Waste Facility Inspection Program

PCB Inspections

Petroleum Storage Tanks

PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Hazardous Waste Program

Program is found in the following core budget(s): Hazardous Waste Program

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Remediation and Long-term Stewardship

Comprehensive Environmental Response, Compensation, and Liability Act of 1980, Public Law 96-510, as amended

Superfund Amendments and Reauthorization Act of 1986, Public Law 99-499

Atomic Energy Act of 1954, as amended, Section 21, Public Law 83-703

Energy Reorganization Act of 1974, Public Law 93-438

Department of Energy Organization Act of 1977, as amended; Public Law 95-604

Energy Policy Act of 1992, Title X and XI

Small Business Liability Relief and Brownfields Revitalization Act

RSMo 260.435 through 260.480

RSMo 260.565 through 260.609 and RSMo 447.700 through 447.708

RSMo 260.900 through 260.965

RSMo 319.100 through 319.139

Abandoned or Uncontrolled Sites (Registry)

Voluntary Remediation including Brownfields

Drycleaner Remediation

Petroleum Storage Tanks

3. Are there federal matching requirements? If yes, please explain.

Performance Partnership Grant - RCRA

25% State (EPA)

Performance Partnership Grant - UST

25% State (EPA)

Performance Partnership Grant - Toxic Substances Control Act (TSCA) PCB

25% State (EPA)

Bee Cee Superfund Site Cooperative Agreement

10% State (EPA)

Brownfields 104 (k)

100% Federal (EPA)

Brownfields 128 (a)

100% Federal (EPA)

Defense/State Memorandum of Agreement (DSMOA)

100% Federal (DOD)

Ellisville Superfund Cooperative Agreement

100% Federal (EPA)

Quality Plating Remedial Action

10% State (EPA)

Formerly Utilized Sites Remedial Action Project (FUSRAP)

100% Federal (Army Corp of Engineers)

USDA Grain Bin Sites

100% Federal (USDA)

U.S. Department of Energy - Kansas City Plant Grant

100% Federal (DOE)

Valley Park Remedial Activities

100% Federal (EPA)

Superfund Consolidated Program Cooperative Agreement

10% State (EPA)

(MACA and PA/SI portions of the consolidated CA are 100% federally funded)

Weldon Spring Long-Term Surveillance and Maintenance Project

100% Federal (DOE)

Leaking Underground Storage Tank-Preventative

25% Federal (EPA)

Leaking Underground Storage Tank Trust Fund-Corrective Action

10% State (EPA)

PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Hazardous Waste Program

Program is found in the following core budget(s): Hazardous Waste Program

3. Are there federal matching requirements? If yes, please explain (continued).

Long Term Stewardship - Ensuring Sites for the Future

25% Federal (EPA)

Minuteman II Longterm Stewardship

100% Federal (DOD)

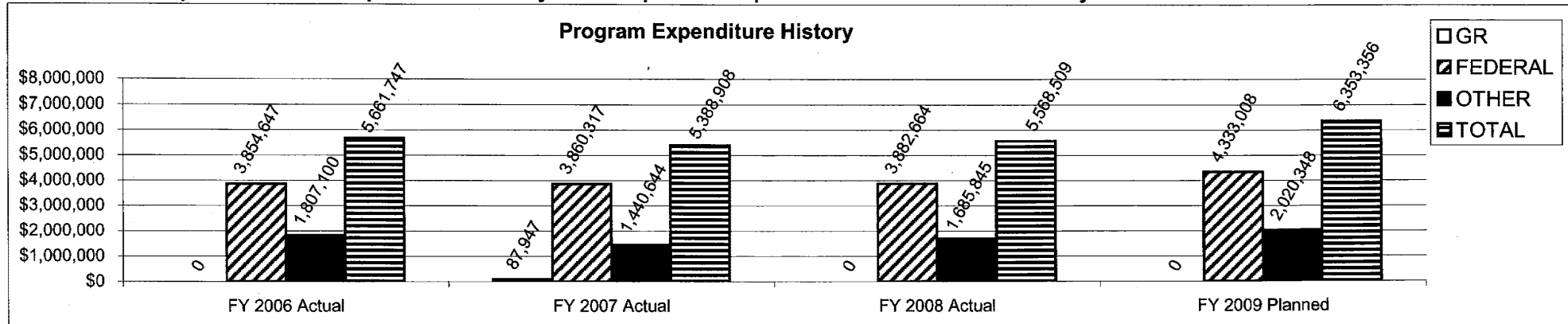
Various State Superfund Contracts

10% State (this covers our 10% state Superfund obligation)

4. Is this a federally mandated program? If yes, please explain.

Through delegation from, and agreements with, the federal Environmental Protection Agency, the Hazardous Waste Program supports the federal Resource Conservation and Recovery Act (RCRA), as well as Section 9004 of the Solid Waste Disposal Act as amended by RCRA, the Superfund Amendments and Reauthorization Act of 1986, and 40 CFR Part 281.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Notes: FY 2006 appropriations do not include PSTIF (0585) appropriations. Beginning in FY 2006, PSTIF-related appropriations are budgeted in the Petroleum Related Activities core. In FY 2007 General Revenue funds were used to support hazardous waste activities. Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. FY 2009 Planned is shown at full appropriation.

6. What are the sources of the "Other" funds?

Natural Resources Protection Fund - Damages Subaccount (0555); Solid Waste Management Fund (0570); Metallic Minerals Waste Management Fund (0575); Underground Storage Tank Regulation Program Fund (0586); Natural Resources Protection Fund - Air Pollution Permit Fee Subaccount (0594); Hazardous Waste Fund (0676); Hazardous Waste Remedial Fund (0690); Dry-Cleaning Environmental Response Trust Fund (0898); and Mined Land Reclamation Fund (0906).

Note: SB 225 (2005) combined the Hazardous Waste Remedial Fund (0690) into the Hazardous Waste Fund (0676), therefore eliminating the HWRF after FY 2006.

PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Hazardous Waste Program

Program is found in the following core budget(s): Hazardous Waste Program

7a. Provide an effectiveness measure.

UST = Underground Storage Tanks; PCB = Polychlorinated Biphenyls Facilities

Compliance Monitoring Activities

	FY 2006 Actual				FY 2007 Actual			
	Hazardous Waste	UST	Transporter	PCB	Hazardous Waste	UST	Transporter	PCB
Regulated Facilities	2,429	3,763	213	2,500	2,304	3,764	200	2,500
Env. Assist. Visit (EAV)	171	0	0	0	656	0	0	0
Inspections	247	0	44	60	223	13	50	68
Letters of Warning	30	0	0	0	27	0	2	0
Notices of Violation	699	27	0	8	653	36	10	5
Settlements	8	13	0	NA	3	29	0	NA
Referrals	3	64	0	NA	2	25	0	NA
	FY 2008 Actual				FY 2009 Projected			
	Hazardous Waste	UST	Transporter	PCB	Hazardous Waste	UST	Transporter	PCB
Regulated Facilities	2,347	3,716	200	2,500	2,300	3,706	200	2,500
Env. Assist. Visit (EAV)	553	0	0	0	548	0	0	0
Inspections	417	1,253	43	90	474	1,375	50	100
Letters of Warning	102	90	0	0	115	85	0	0
Notices of Violation	95 *	119	0	7	669	113	0	7
Settlements	4	2	0	NA	3	20	0	NA
Referrals	2	14	0	NA	2	30	0	NA
	FY 2010 Projected				FY 2011 Projected			
	Hazardous Waste	UST	Transporter	PCB	Hazardous Waste	UST	Transporter	PCB
Regulated Facilities	2,375	3,696	200	2,500	2,375	3,686	200	2,500
Env. Assist. Visit (EAV)	88	0	0	0	88	0	0	0
Inspections	706	1,390	50	100	706	1,405	50	100
Letters of Warning	150	85	0	0	150	85	0	0
Notices of Violation	662	108	0	7	656	103	0	7
Settlements	3	20	0	NA	3	20	0	NA
Referrals	2	30	0	NA	2	30	0	NA

The majority of EAVs and Inspections are done by the Regional Offices. MDNR conducts inspections of PCB facilities, but Letters of Warning and Notices of Violation are issued by EPA. Underground storage tank inspections - there was no funding in FY 2006; there were a few tank inspections in FY 2007 to support ongoing enforcement cases. In FY 2008, the department entered into a joint inspection contract with the PSTIF Board.

* Does not include Hazardous Waste Generator Registration NOVs. The FY 2008 Generator Registration Reporting/Billing and associated NOVs will be processed in the early part of calendar year 2009.

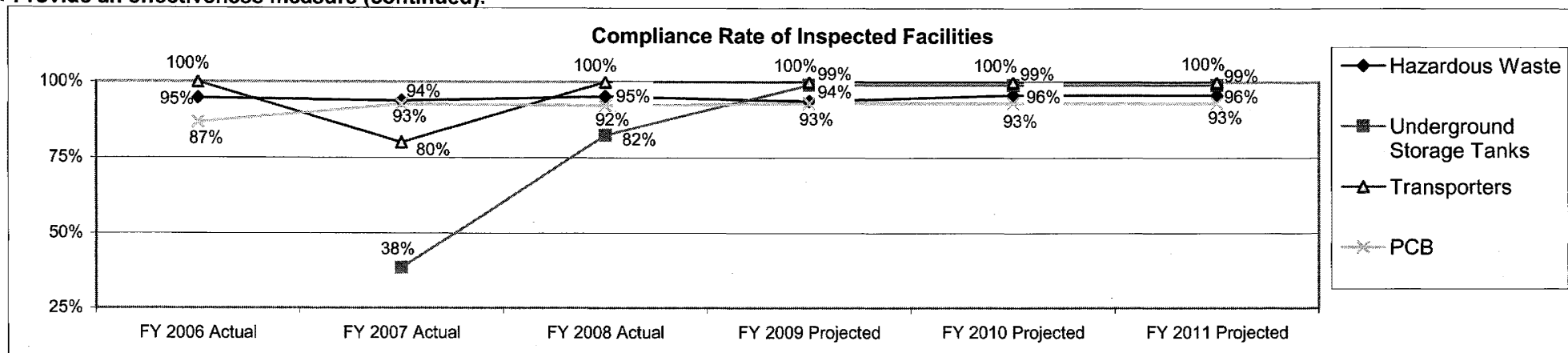
PROGRAM DESCRIPTION

Department of Natural Resources

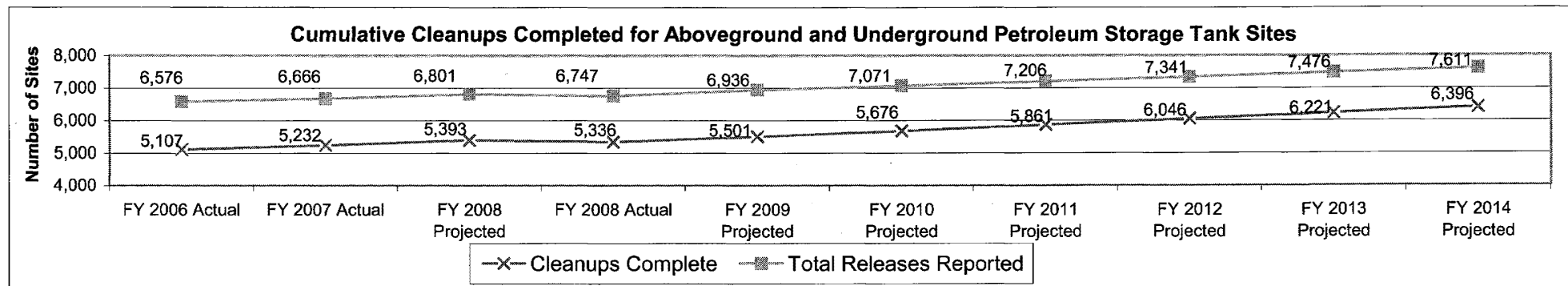
DEQ - Hazardous Waste Program

Program is found in the following core budget(s): Hazardous Waste Program

7a. Provide an effectiveness measure (continued).



There was no funding for underground storage tank inspections in FY 2006, therefore no compliance rate. There were a few tank inspections in FY 2007 to support ongoing enforcement cases. In FY 2008, the department entered into a joint inspection contract with the PSTIF Board. Enforcement review and followup is complete on 54% of total tank inspections conducted by MDNR and contract inspectors in FY 2008; therefore the enforcement actions and compliance rate are only based on 54% of total inspections.



"Cleanup" includes sites where contamination remains in place with appropriate engineering or institutional controls. Prior year actual data has been updated based on changes to database programming, regulatory requirements, and file reviews.

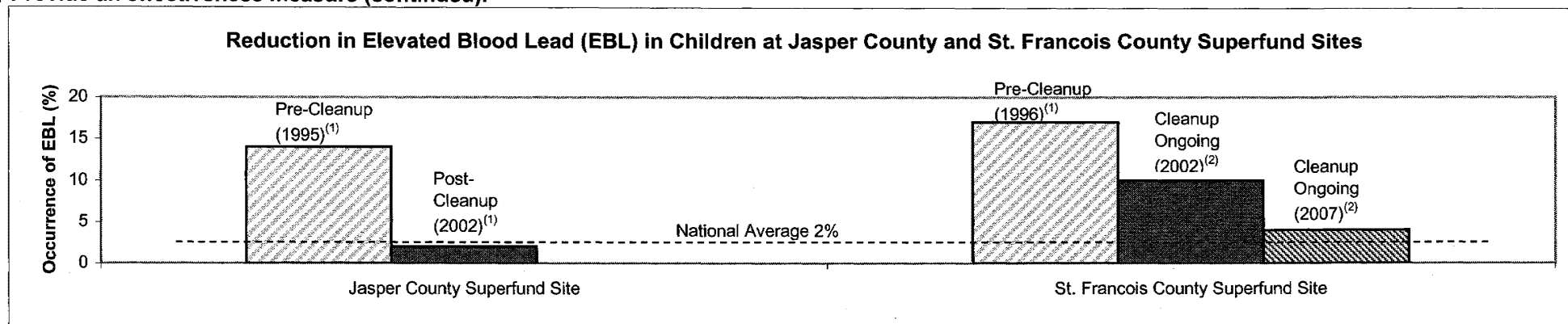
PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Hazardous Waste Program

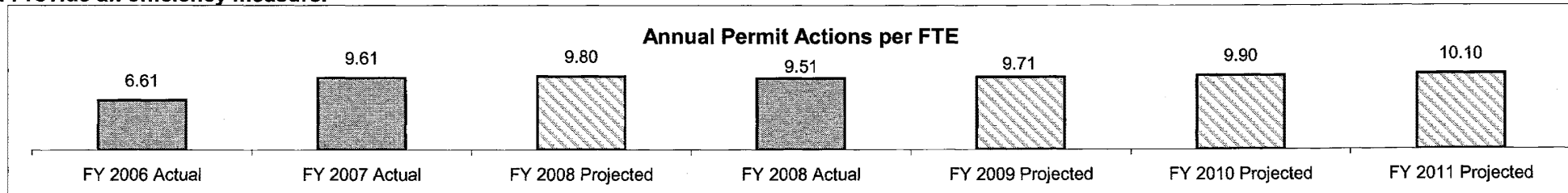
Program is found in the following core budget(s): Hazardous Waste Program

7a. Provide an effectiveness measure (continued).



Notes: (1) Data gathered from a one-time controlled study performed by the Department of Health and Senior Services. (2) Data from voluntary blood screening at St. Francois County Health Department. The department continues to be actively involved in the cleanup of lead sites in Missouri.

7b. Provide an efficiency measure.



The department and EPA must carefully review every detail of the permit application submitted by the facility. This technical review almost always requires lengthy technical comments from the permit writer, revisions by the facility and always involves public involvement at various stages of the process. As a result, to be protective of human health and the environment, adequate review and revision of an application may take years and requires a great deal of coordination between the department, EPA and the facility. If approved by both the department and EPA, the permit is good for up to 10 years. For more information on the RCRA permitting process see the *Hazardous Waste Commission Report - Quarterly Report* on the department's website at <http://www.dnr.mo.gov/env/hwp/commission/commis/janmar08hwpquarep.pdf>.

Data previously collected was incomplete. The system is updated as information is received and additional types of permit actions are now collected, therefore prior year actual and FY 2008 projected data has been updated.

PROGRAM DESCRIPTION

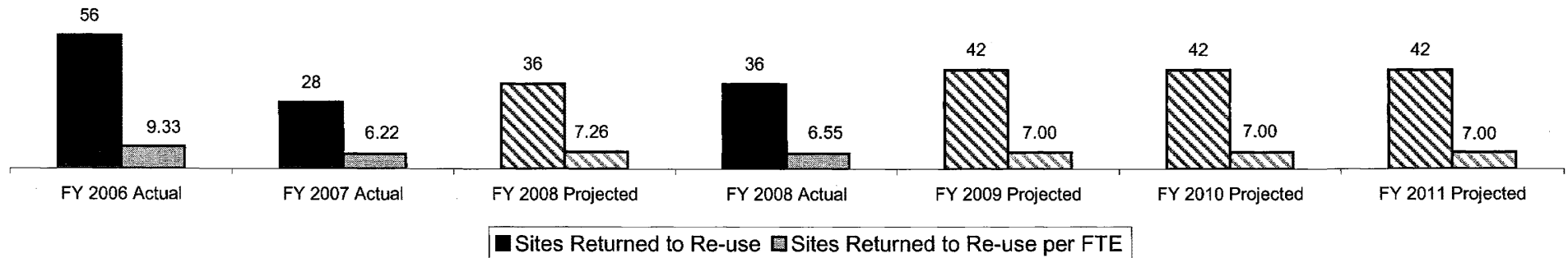
Department of Natural Resources

DEQ - Hazardous Waste Program

Program is found in the following core budget(s): Hazardous Waste Program

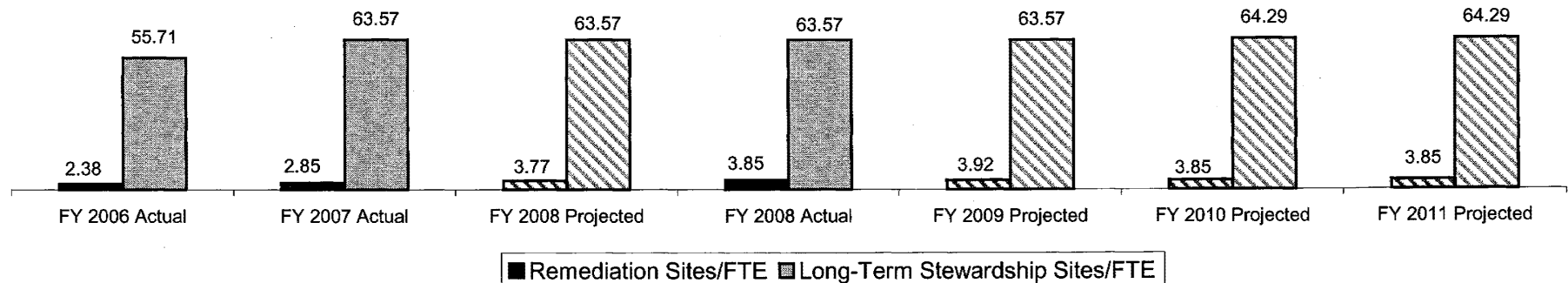
7b. Provide an efficiency measure. (continued.)

Annual Number of Brownfields Sites Returned to Re-use per FTE



The number of sites closed for FY 2007 declined due to vacancies and time required on staff training. This was a new measure in FY 2008, therefore prior year projected data is not available.

Federal Facility Sites with Oversight per FTE



The total universe of Federal Facility Sites is 268. This was a new measure in FY 2008, therefore prior year projected data is not available.

PROGRAM DESCRIPTION

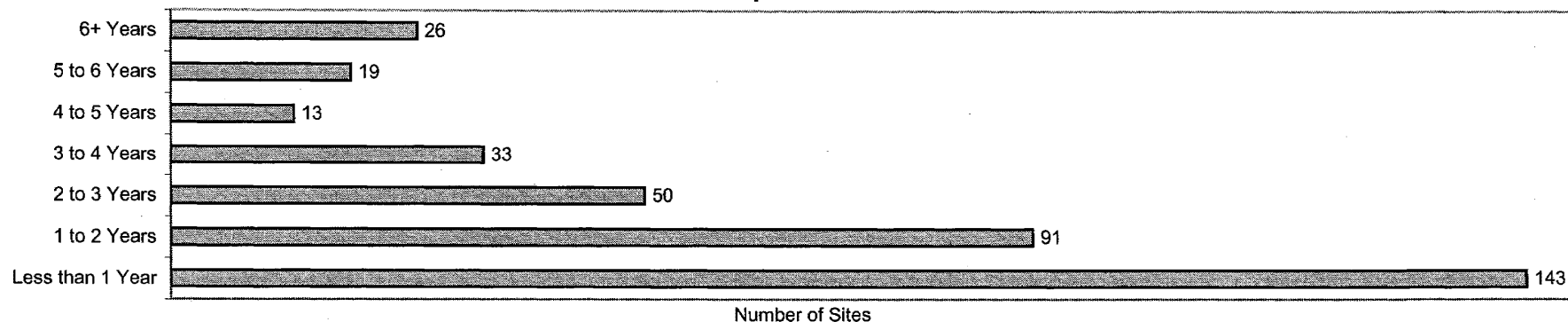
Department of Natural Resources

DEQ - Hazardous Waste Program

Program is found in the following core budget(s): Hazardous Waste Program

7b. Provide an efficiency measure (continued).

**Cumulative Brownfields Sites Returned to Re-use
Completion Timeframes**



Approximately 40% of Brownfields sites are cleaned up in a year or less and 62% of Brownfields sites are cleaned up within 2 years. This chart reflects sites completed from 1995 - 2008 (mid-year).

7c. Provide the number of clients/individuals served (if applicable)

Clients Served represents a known universe of persons and facilities regulated through permits, licenses, registrations and certifications plus sites either being assessed for contamination or sites in cleanup oversight.

Clients Served	FY 2006	FY 2007	FY 2008
Treatment, Storage, & Disposal sites	100	97	97
Resource Recovery sites	29	29	29
Underground Storage Tanks (UST)/Leaking USTs	3,763	3,764	3,716
Federal Facility sites	270	270	268
Drycleaner sites	324	303	278
Brownfields Voluntary Cleanup sites	203	237	266
Hazardous Waste Generators	4,160	4,155	4,305
Superfund sites	280	284	289
Totals	9,129	9,139	9,248

7d. Provide a customer satisfaction measure, if available.

Not available

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GR TRF TO HAZARDOUS WASTE								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	648,575	0.00	688,575	0.00	0	0.00	0	0.00
TOTAL - TRF	648,575	0.00	688,575	0.00	0	0.00	0	0.00
TOTAL	648,575	0.00	688,575	0.00	0	0.00	0	0.00
Superfund Obligations - 1780006								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	730,364	0.00	730,364	0.00
TOTAL - TRF	0	0.00	0	0.00	730,364	0.00	730,364	0.00
TOTAL	0	0.00	0	0.00	730,364	0.00	730,364	0.00
GRAND TOTAL	\$648,575	0.00	\$688,575	0.00	\$730,364	0.00	\$730,364	0.00

CORE DECISION ITEM

Department of Natural Resources	Budget Unit	79240C
Division of Environmental Quality		
General Revenue Transfer to Hazardous Waste Fund Core		

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Not applicable

Notes: The FY 2009 Budget included a \$648,575 core transfer from General Revenue to the Hazardous Waste Fund to continue work at the Jasper County (Oronogo-Duenweg) Operable Unit (OU) 2 site, as well as a one-time \$40,000 transfer for the Annapolis Lead Mine Site. The department's FY 2010 budget requests these transfers be core reduced.

In addition, our FY 2010 budget request includes a new decision item for the state share of other superfund obligations (\$323,751 Jasper County OU1; \$383,613 Jasper County OU4; \$10,000 Madison County Mines OU3; and \$13,000 Operation and Maintenance Costs for Times Beach, Jasper County OU2, Bee Cee and Annapolis OU1), which was approved by the Governor.

2. CORE DESCRIPTION

The department's Superfund program assesses contaminated sites and oversees the cleanup of contamination at sites subject to federal Superfund law and other applicable laws. Superfund contract obligations represent the state's share of costs for cleanups currently underway or already completed in Missouri. These are cleanups where the party responsible for the contamination is either unknown, uncooperative or insolvent. Under these circumstances, the U.S. Environmental Protection Agency (EPA) uses federal Superfund dollars to pay for the cleanup as long as the state agrees to pay 10% of the total cleanup costs.

CORE DECISION ITEM

Department of Natural Resources

Budget Unit 79240C

Division of Environmental Quality

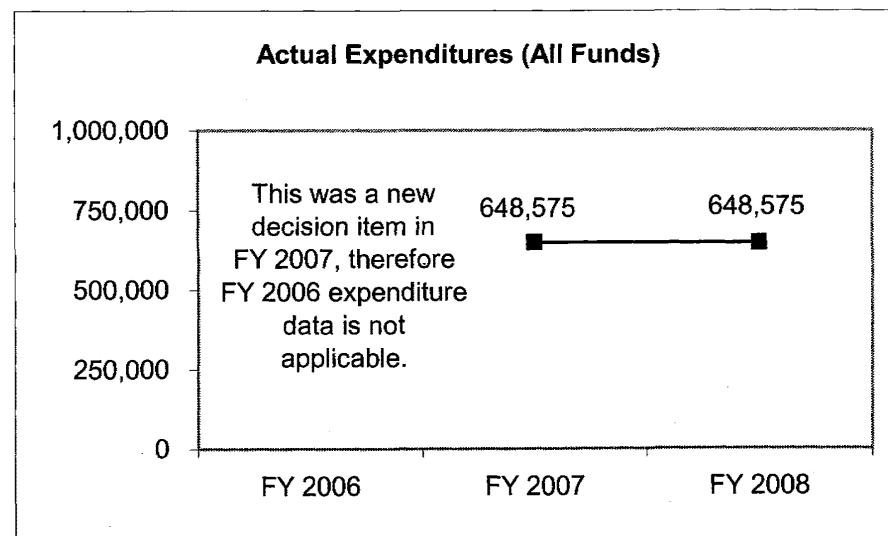
General Revenue Transfer to Hazardous Waste Fund Core

3. PROGRAM LISTING (list programs included in this core funding)

Not applicable

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	N/A	648,575	648,575	688,575
Less Reverted (All Funds)	N/A	0	0	N/A
Budget Authority (All Funds)	N/A	648,575	648,575	N/A
Actual Expenditures (All Funds)	N/A	648,575	648,575	N/A
Unexpended (All Funds)	N/A	0	0	N/A
Unexpended, by Fund:				
General Revenue	N/A	0	0	N/A
Federal	N/A	0	0	N/A
Other	N/A	0	0	N/A
	(1)	(2)	(2)	(2)



Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) This was a new decision item in FY 2007, therefore prior year appropriation and expenditure data is not applicable.

(2) FY 2007 through FY 2009 includes a \$648,575 transfer for Jasper County (Oronogo-Duenweg) OU2 site; these three transfers meet the state's obligation for this site. FY 2009 also includes a one-time \$40,000 transfer for the Annapolis Lead Mine Site.

CORE RECONCILIATION DETAIL

DEPARTMENT OF NATURAL RESOURCES
GR TRF TO HAZARDOUS WASTE

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				TRF	0.00	688,575	0	0	688,575	
				Total	0.00	688,575	0	0	688,575	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	845	T453		TRF	0.00	(40,000)	0	0	(40,000)	Voluntary Core Reduction of \$648,575 - requesting state share of superfund obligations via new decision item. One-time Reduction for Annapolis Superfund Obligation (\$40,000).
Core Reduction	845	T453		TRF	0.00	(648,575)	0	0	(648,575)	Voluntary Core Reduction of \$648,575 - requesting state share of superfund obligations via new decision item. One-time Reduction for Annapolis Superfund Obligation (\$40,000).
NET DEPARTMENT CHANGES					0.00	(688,575)	0	0	(688,575)	
DEPARTMENT CORE REQUEST										
				TRF	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
				TRF	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GR TRF TO HAZARDOUS WASTE								
CORE								
FUND TRANSFERS	648,575	0.00	688,575	0.00	0	0.00	0	0.00
TOTAL - TRF	648,575	0.00	688,575	0.00	0	0.00	0	0.00
GRAND TOTAL	\$648,575	0.00	\$688,575	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$648,575	0.00	\$688,575	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 009 OF 013

Department of Natural Resources	Budget Unit <u>79240C</u>
Division of Environmental Quality	
Superfund Obligations	<u>1780006</u>

1. AMOUNT OF REQUEST

FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	730,364	0	0	730,364	TRF	730,364	0	0	730,364
Total	<u>730,364</u>	<u>0</u>	<u>0</u>	<u>730,364</u>	Total	<u>730,364</u>	<u>0</u>	<u>0</u>	<u>730,364</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: Not applicable

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Statutorily-Mandated Request per RSMo 260.391.7</u>	

NEW DECISION ITEM
RANK: 009 **OF** 013

Department of Natural Resources	Budget Unit <u>79240C</u>
Division of Environmental Quality	
Superfund Obligations	1780006

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The department's Superfund program assesses contaminated sites and oversees the cleanup of contamination at sites subject to federal Superfund law and other applicable laws. Superfund contract obligations represent the state's share of costs for cleanups currently underway or already completed in Missouri. These are cleanups where the party responsible for the contamination is either unknown, uncooperative or insolvent. Under these circumstances, the U.S. Environmental Protection Agency (EPA) uses federal Superfund dollars to pay for the cleanup as long as the state agrees to pay 10% of the total cleanup costs.

The Comprehensive Environmental Response, Compensation and Liability Act of 1980 (CERCLA) requires states to pay 10% of the cost of cleanup of remedial action and pay all operational and maintenance costs at National Priority List sites where there is no responsible party or inadequate funds to address the problem. States are required to enter into a State Superfund Contract (SSC) which clarifies the roles and responsibilities of the EPA and the State during cleanup and post-cleanup activities, as well as the estimated total cost. Operable Units are subsets of a larger site that are identified separately based on the type of contamination, required remedial activities for that area, or location.

The SSC was signed for the Jasper County Operable Unit 1 site contract in September, 2007 and for the Jasper County Operable Unit 4 site contract in May, 2001. Remedial activities began at Jasper County Operable Unit 1 in the fall of 2007 and will continue over the next 10 years. EPA has asked DNR to request appropriation for \$323,751 estimated state share balance for work anticipated to be completed by December 2008. The department can issue a check to EPA or provide in-kind work to satisfy the state match requirement. Remedial action at Jasper County Operable Unit 4 was completed September 18, 2007. The state share of this cleanup is \$383,613. EPA has requested DNR seek appropriation for this amount. A draft SSC for residential yards for Madison County Mines Operable Unit 3 requests annual incremental payments from the department once remedial action begins in the fall of 2008 (FY 2009). We anticipate EPA will begin asking DNR to request appropriation to pay state match in State Fiscal Year 2010. The state plans to conduct in-kind activities in State Fiscal Year 2009 costing approximately \$10,000. These activities will count towards state match obligations.

FY 2010 estimated Operation and Maintenance Costs total \$13,000. This amount includes \$2,000 for Times Beach, \$3,000 for Jasper County Operable Unit 2, \$5,000 for Bee Cee and \$3,000 for Annapolis Operable Unit 1.

NEW DECISION ITEM

RANK: 009 OF 013

Department of Natural Resources	Budget Unit	<u>79240C</u>
Division of Environmental Quality		
Superfund Obligations	1780006	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Department of Natural Resources requests \$730,364 in General Revenue for transfer to the Hazardous Waste Fund to pay the state's share of Superfund cleanups at the Jasper County Operable Unit 1, Jasper County Operable Unit 4, Madison County Mines Operable Unit 3 and Operation and Maintenance Costs for Times Beach, Jasper County Operable Unit 2, Bee Cee, and Annapolis Operable Unit 1.

A Legislative Interim Committee examined funding shortfalls of the Hazardous Waste Program during 2004 and concluded it was unfair to ask presently-operating hazardous waste generators to pay the entire cost for cleaning up improper or illegal waste handling or disposal by past generators or transporters. Since the public benefits from cleanup of past contaminated sites, the Committee recommended the public should bear a portion of the cost.

One of the mechanisms for that public contribution is the use of general revenue to pay the state share of Superfund cleanups. RSMo 260.391.7 directs "...the department shall request an annual appropriation of general revenue equal to any state match obligation to the U.S. Environmental Protection Agency (EPA) for cleanup performed pursuant to the authority of the Comprehensive Environmental Response, Compensation and Liability Act of 1980 (CERCLA)." This general revenue transfer appropriation request meets that obligation.

Failure to pay EPA for the state's share of Superfund obligations could cause EPA to cease putting Missouri's projects in the queue to receive federal remediation funding. In total, the department is currently aware of 15 sites where the state will have future match obligations expected to cost between \$11.8 and \$14.1 million.

NEW DECISION ITEM
RANK: 009 OF 013

Department of Natural Resources	Budget Unit <u>79240C</u>
Division of Environmental Quality	
Superfund Obligations	<u>1780006</u>

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.00	
820 Transfers Out	<u>730,364</u>		<u>0</u>		<u>0</u>		<u>730,364</u>		<u>730,364</u>
Total TRF	<u>730,364</u>		<u>0</u>		<u>0</u>		<u>730,364</u>		<u>730,364</u>
Grand Total	<u>730,364</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>730,364</u>	<u>0.00</u>	<u>730,364</u>

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
820 Transfers Out	<u>730,364</u>		<u>0</u>		<u>0</u>		<u>730,364</u>		<u>730,364</u>
Total TRF	<u>730,364</u>		<u>0</u>		<u>0</u>		<u>730,364</u>		<u>730,364</u>
Grand Total	<u>730,364</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>730,364</u>	<u>0.00</u>	<u>730,364</u>

NEW DECISION ITEM
RANK: 009 OF 013

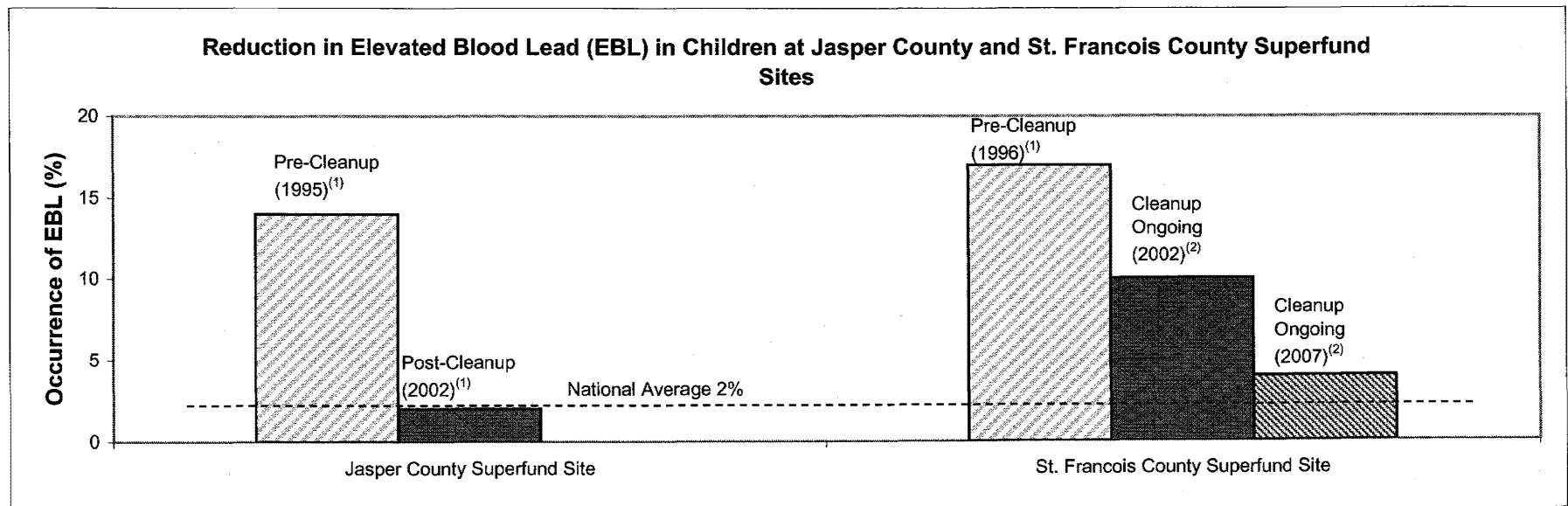
Department of Natural Resources
Division of Environmental Quality
Superfund Obligations 1780006

Budget Unit 79240C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

The measure below shows examples of the drop in elevated blood levels in children where superfund cleanup has already occurred or is ongoing.



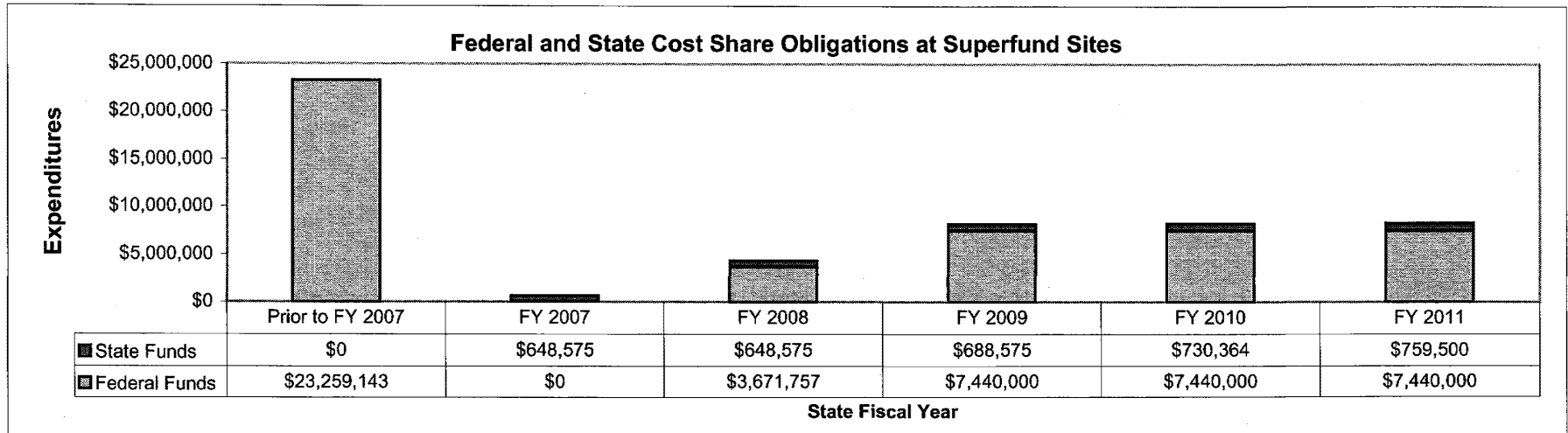
Notes: (1) Data gathered from a one-time controlled study performed by the Department of Health and Senior Services. (2) Data from voluntary blood screening at St. Francois County Health Department. The department continues to be actively involved in the cleanup of lead sites in Missouri.

NEW DECISION ITEM
RANK: 009 OF 013

Department of Natural Resources
Division of Environmental Quality
Superfund Obligations 1780006

Budget Unit 79240C

6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.

The population of Jasper County is 112,505.

The Jasper County OU4 groundwater activities provided water hook-ups to 500 residences in Jasper County, serving approximately 1,250 people.

The population living within a 2 mile radius of the Jasper County OU1 site is 12,909 (2006 population est.).

6d. Provide a customer satisfaction measure, if available.

Not available

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Collaborate with the Environmental Protection Agency to administer CERCLA in Missouri.
 Work with landowners, developers and others to remediate lead-affected properties.

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GR TRF TO HAZARDOUS WASTE								
Superfund Obligations - 1780006								
FUND TRANSFERS	0	0.00	0	0.00	730,364	0.00	730,364	0.00
TOTAL - TRF	0	0.00	0	0.00	730,364	0.00	730,364	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$730,364	0.00	\$730,364	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$730,364	0.00	\$730,364	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 012 OF 013

Department of Natural Resources
Division of Environmental Quality
SB 720 - Computer Equipment Collection & Recovery Act 1780018

Budget Unit 78870C

1. AMOUNT OF REQUEST

FY 2010 Budget Request				
	GR	Federal	Other	Total
PS	46,248	0	0	46,248
EE	14,333	0	0	14,333
PSD	0	0	0	0
Total	60,581	0	0	60,581
FTE	1.00	0.00	0.00	1.00

Est. Fringe	20,437	0	0	20,437
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Not applicable

FY 2010 Governor's Recommendation				
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation SB 720 (2008)	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

NEW DECISION ITEM
RANK: 012 OF 013

Department of Natural Resources
Division of Environmental Quality
SB 720 - Computer Equipment Collection & Recovery Act 1780018

Budget Unit 78870C

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

SB720, passed in the 2008 Legislative Session, requires DNR to implement the Manufacturer Responsibility and Consumer Convenience Computer Equipment Collection and Recovery Act. Under this legislation, DNR would provide consumer education on collection and reuse of computer equipment, require manufacturers to submit recovery plans, monitor these plans, and report on the activities conducted. This program would help recover and recycle electronics that would otherwise be disposed of in appropriate ways that could threaten public health, general welfare, and the environment.

The department may assess a penalty to be deposited to the Computer Recycling Subaccount created in the Hazardous Waste Fund. These monies may only be used for administration of the legislation. The department cannot accurately predict the amount of penalties collected nor can it assume any penalties will be collected. Therefore, without a reliable funding stream, the department requests appropriation from the General Revenue fund to implement this legislation.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Below are the duties, outlined by SB 720, for which the 1.0 FTE is needed.

- Receive and review recovery plans from computer equipment manufacturers. The recovery plan must be implemented and a copy of the plan submitted to DNR before the manufacturer can sell its computers in Missouri.
- Receive and review annual reports from computer equipment manufacturers.
- Conduct audits and inspections and take enforcement action for non-compliance with the requirements of this statute and any rules adopted to implement them. (Note - enforcement cannot be taken until the rules developed under this statute are promulgated.)
- Compile information from manufacturers and issue an electronic report to the committee in each house of the general assembly having jurisdiction over environmental matters no later than March first of each year.
- Adopt rules establishing mandatory standards for recycling or reuse of computer equipment based upon those approved by the board of directors of the Institute of Scrap Recycling Industries, Inc. April 25, 2006, or other standards issued from the U. S. Environmental Protection Agency.
- Educate consumers on collection, recycling and reuse of equipment.
- Establish and maintain consumer information website.
- Track penalties.

NEW DECISION ITEM
RANK: 012 OF 013

Department of Natural Resources			Budget Unit 78870C						
Division of Environmental Quality									
SB 720 - Computer Equipment Collection & Recovery Act 1780018									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Planner II	46,248	1.00					46,248	1.00	
Total PS	46,248	1.00	0	0.00	0	0.00	46,248	1.00	0
140-Travel In State	1,322						1,322		
160-Travel Out-of-State	177						177		
190-Supplies	1,751						1,751		
320-Professional Development	424						424		
340-Communication Serv & Suppl	440						440		
400-Professional Services	545						545		
430-M&R Services	773						773		
480-Computer Equipment	3,054						3,054		2,545
580-Office Equipment	5,801						5,801		5,801
740-Miscellaneous Expense	46						46		
Total EE	14,333		0		0		14,333		8,346
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	60,581	1.00	0	0.00	0	0.00	60,581	1.00	8,346

NEW DECISION ITEM
RANK: 012 OF 013

Department of Natural Resources			Budget Unit <u>78870C</u>						
Division of Environmental Quality									
SB 720 - Computer Equipment Collection & Recovery Act 1780018									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Planner II							0	0.00	
Total PS	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>
140-Travel In State							0		
160-Travel Out-of-State							0		
190-Supplies							0		
320-Professional Development							0		
340-Communication Serv & Suppl							0		
400-Professional Services							0		
430-M&R Services							0		
480-Computer Equipment							0		
580-Office Equipment							0		
740-Miscellaneous Expense							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>

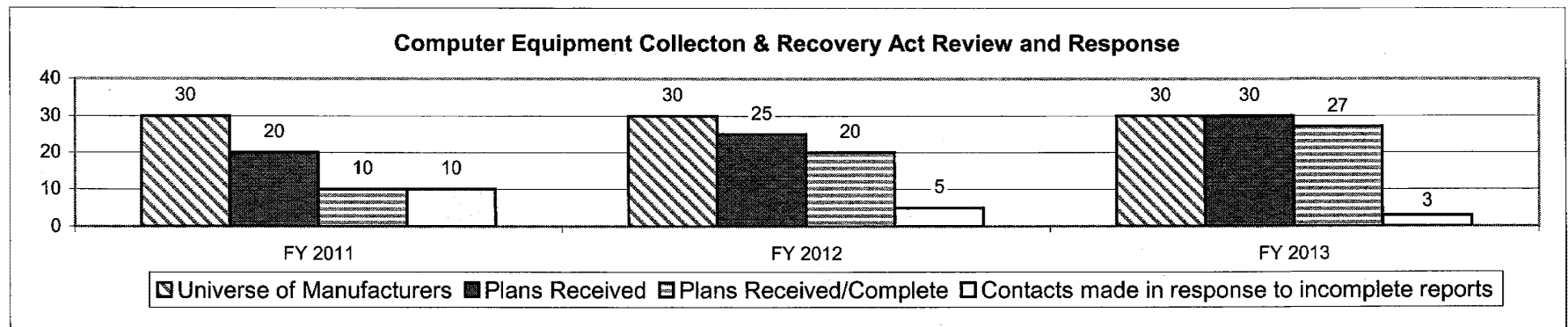
NEW DECISION ITEM
RANK: 012 OF 013

Department of Natural Resources
Division of Environmental Quality
SB 720 - Computer Equipment Collection & Recovery Act 1780018

Budget Unit 78870C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



The department does not expect to receive many, if any plans in FY 2010. SB 720 requires manufacturers, as of January 1, 2011, to submit recovery plans prior to selling their products in Missouri.

	FY 2011	FY 2012	FY 2013
Number of pounds of computer equipment recovered through recycling (in millions).	6.75	18.00	20.25

Since this is a new program, startup will be gradual; therefore, measureable data for FY 2010 would be small, if it exists at all.

NEW DECISION ITEM
RANK: 012 OF 013

Department of Natural Resources
Division of Environmental Quality
SB 720 - Computer Equipment Collection & Recovery Act 1780018

Budget Unit 78870C

6b. Provide an efficiency measure.

At this time, we do not have enough information to develop a good efficiency measure on this newly legislated program. We can, however, provide a timeline showing the implementation plans for the program.

Manufacturer Responsibility and Consumer Convenience
Equipment Collection and Recovery Act
Implementation Timeline

Action Item	FY 2010				FY 2011				FY 2012			
	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
1. Hire and training of FTE.												
2. Develop plan components and plan submission forms.												
3. Develop plan guidance document.												
4. Research to determine number of computer manufacturers.												
5. Develop letter and send to computer manufacturers regarding schedule for submission of plans. Provide list of computer recyclers in Missouri.												
6. Develop and conduct plan training sessions.												
7. Receive plans.												
8. Review plans.												
9. Place plans on website.												
10. On-going technical assistance and outreach.												
11. Develop annual report forms.												
12. Send report forms to manufacturers.												
13. Receive report from manufacturers.												
14. Review report.												
15. Write and submit report to legislature.												

Important Dates:

July 1, 2009 (FY 2010) - Rules in Effect

January 1, 2011 (FY 2011) - No approved plan, No sales

January 31, 2012 (FY 2012) - Last day for report* submission (*First Report for 9 month period. All subsequent reports are for 12 months)

March 1, 2012 (FY 2012) - First report to Legislature

NEW DECISION ITEM
RANK: 012 **OF** 013

Department of Natural Resources	Budget Unit <u>78870C</u>
Division of Environmental Quality	
SB 720 - Computer Equipment Collection & Recovery Act 1780018	

6c. Provide the number of clients/individuals served, if applicable.

Estimated computer equipment manufacturers: 30
Estimated Website hits per year (100 hits/day): 36,500

6d. Provide a customer satisfaction measure, if available.

Currently not available. However, we could include a customer satisfaction survey on the website.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

- Receive and review recovery plans from computer equipment manufacturers. The recovery plan must be implemented and a copy of the plan submitted to DNR before the manufacturer can sell its computers in Missouri.
- Receive and review annual reports from computer equipment manufacturers.
- Conduct audits and inspections and take enforcement action for non-compliance with the requirements of this statute and any rules adopted to implement them. (Note - enforcement cannot be taken until the rules developed under this statute are promulgated.)
- Compile information from manufacturers and issue an electronic report to the committee in each house of the general assembly having jurisdiction over environmental matters no later than March first of each year.
- Adopt rules establishing mandatory standards for recycling or reuse of computer equipment.
- Educate consumers on collection, recycling and reuse of equipment.
- Establish and maintain consumer information website.
- Track penalties.

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HAZARDOUS WASTE PROGRAM								
SB 720-Comp Eq Recov Act - 1780018								
PLANNER II	0	0.00	0	0.00	46,248	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	46,248	1.00	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	1,322	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	177	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	1,751	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	424	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	440	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	545	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	773	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	3,054	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	5,801	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	46	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	14,333	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$60,581	1.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$60,581	1.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HAZARDOUS SITES PSD								
CORE								
EXPENSE & EQUIPMENT								
DEPT NATURAL RESOURCES	215,780	0.00	1,394,998	0.00	1,394,998	0.00	1,394,998	0.00
HAZARDOUS WASTE FUND	45,154	0.00	21,273	0.00	21,273	0.00	21,273	0.00
DRY-CLEANING ENVIRL RESP TRUST	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - EE	260,934	0.00	1,416,272	0.00	1,416,272	0.00	1,416,272	0.00
PROGRAM-SPECIFIC								
DEPT NATURAL RESOURCES	126,373	0.00	2	0.00	2	0.00	2	0.00
HAZARDOUS WASTE FUND	597,648	0.00	1	0.00	1	0.00	1	0.00
DRY-CLEANING ENVIRL RESP TRUST	200,000	0.00	199,999	0.00	199,999	0.00	199,999	0.00
TOTAL - PD	924,021	0.00	200,002	0.00	200,002	0.00	200,002	0.00
TOTAL	1,184,955	0.00	1,616,274	0.00	1,616,274	0.00	1,616,274	0.00
GRAND TOTAL	\$1,184,955	0.00	\$1,616,274	0.00	\$1,616,274	0.00	\$1,616,274	0.00

CORE DECISION ITEM

Department of Natural Resources	Budget Unit <u>79445C</u>
Division of Environmental Quality	
Hazardous Sites PSD	

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	1,394,998	21,274	1,416,272 E
PSD	0	2	200,000	200,002 E
Total	0	1,395,000	221,274	1,616,274 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	1,394,998	21,274	1,416,272 E
PSD	0	2	200,000	200,002 E
Total	0	1,395,000	221,274	1,616,274 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Hazardous Waste Fund (0676); Dry-cleaning Environmental Response Trust Fund (0898).

Notes: Request retention of the estimated appropriations for Federal Funds, Hazardous Waste Fund and Dry-cleaning Environmental Response Trust Fund.

2. CORE DESCRIPTION

The Hazardous Waste Program exists in part to address environmental contamination caused by human activity at sites such as Brownfields, gas stations, major oil refineries, old mining sites, wood treaters, and other sites. In most cases, the program sets standards and oversees other entities who perform the needed investigation and cleanup activities. These entities include responsible parties; voluntary businesses and developers; and federal, state and local governments. However, in some cases, the program takes direct control of the investigation or cleanup at a site using funds provided for that purpose from federal or state sources. The program uses these resources to engage consultants and contractors to perform fieldwork including preparing workplans and reports, as well as conducting cleanup activities.

3. PROGRAM LISTING (list programs included in this core funding)

Leaking Underground Storage Tanks
Drycleaner Environmental Cleanups
Hazardous Substance Cleanup

CORE DECISION ITEM

Department of Natural Resources

Budget Unit 79445C

Division of Environmental Quality

Hazardous Sites PSD

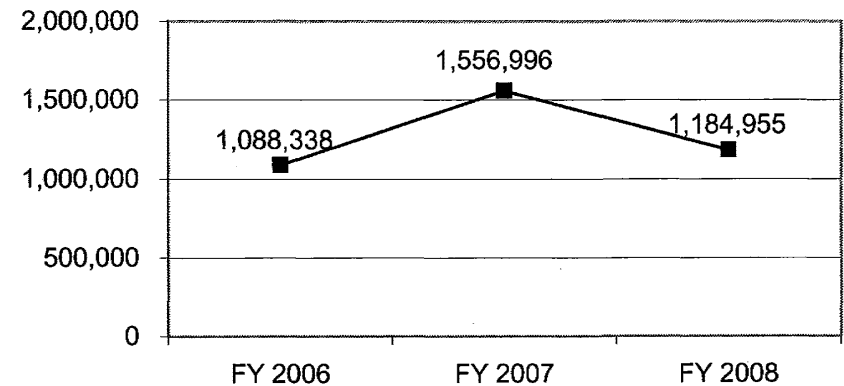
4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds) (1)	1,854,590	2,320,315	2,328,463	1,616,274 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,854,590	2,320,315	2,328,463	N/A
Actual Expenditures (All Funds)	1,088,338	1,556,996	1,184,955	N/A
Unexpended (All Funds)	766,252	763,319	1,143,508	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	616,636	728,471	1,052,847	N/A
Other	149,616	34,848	90,661	N/A

(2)

(2)

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

NOTES:

(1) FY 2009 appropriations include: Leaking Underground Storage Tanks \$420,000; Drycleaner Cleanups \$200,000 "E"; and Hazardous Substances Cleanups \$996,274 "E". The department requests retention of the "E" on the Drycleaner and Hazardous Substances appropriations. These appropriations are increased each year to encumber known project obligations. Since these are multi-year projects, lapse may occur due to timing.

(2) In FY 2007, the department initiated work in accordance with the \$648,575 General Revenue transfer to the Hazardous Waste Fund, as appropriated, to satisfy the State of Missouri's 10% match obligation for remedial action conducted at the Jasper County Lead Superfund Site Operable Unit # 2. FY 2007 expenditures include a \$646,978 payment to EPA, which was the \$648,575 reduced by "in-kind" work. FY2008 expenditures include a \$597,648 payment to EPA, which was the \$648,575 reduced by "in-kind" work.

CORE RECONCILIATION DETAIL

DEPARTMENT OF NATURAL RESOURCES
HAZARDOUS SITES PSD

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	1,394,998	21,274	1,416,272	
	PD	0.00	0	2	200,000	200,002	
	Total	0.00	0	1,395,000	221,274	1,616,274	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	1,394,998	21,274	1,416,272	
	PD	0.00	0	2	200,000	200,002	
	Total	0.00	0	1,395,000	221,274	1,616,274	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	1,394,998	21,274	1,416,272	
	PD	0.00	0	2	200,000	200,002	
	Total	0.00	0	1,395,000	221,274	1,616,274	

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HAZARDOUS SITES PSD								
CORE								
PROFESSIONAL SERVICES	260,934	0.00	1,416,271	0.00	1,416,271	0.00	1,416,271	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - EE	260,934	0.00	1,416,272	0.00	1,416,272	0.00	1,416,272	0.00
PROGRAM DISTRIBUTIONS	924,021	0.00	200,002	0.00	200,002	0.00	200,002	0.00
TOTAL - PD	924,021	0.00	200,002	0.00	200,002	0.00	200,002	0.00
GRAND TOTAL	\$1,184,955	0.00	\$1,616,274	0.00	\$1,616,274	0.00	\$1,616,274	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$342,153	0.00	\$1,395,000	0.00	\$1,395,000	0.00	\$1,395,000	0.00
OTHER FUNDS	\$842,802	0.00	\$221,274	0.00	\$221,274	0.00	\$221,274	0.00

PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Leaking Underground Storage Tanks

Program is found in the following core budget(s): Hazardous Sites PSD

1. What does this program do?

The federal government provides resources to states to address contamination from underground tank releases in situations where there is a threat to human health and the environment but no willing or viable responsible party can be found. The federal government also allows the state to use these funds to assist cities where abandoned underground tanks are an impediment to revitalization efforts.

The goal of the Missouri Risk Based Corrective Action (MRBCA) process is to cleanup petroleum contamination faster, more effectively and cheaper. By employing tools such as exposure assessment and risk assessment, the use of risk-based decision-making can consider the current and potential risks posed by an underground storage tank release. This knowledge is used to make decisions about corrective action processes and site management. The department provides clear guidance to consultants and contractors, which results in better plans and reports, speeding up the work, and cutting paperwork costs. The net result will be an increased number of cleanups completed per year.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Solid Waste Disposal Act of 1976, as amended, Section 9003(h)
RSMo 319.100 through 319.139

Leaking Storage Tank Trust Fund Amendments of 1997
Petroleum Storage Tanks

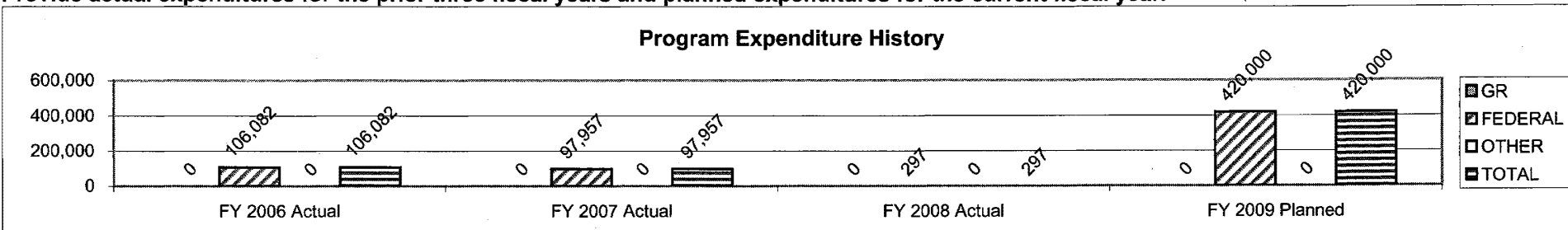
3. Are there federal matching requirements? If yes, please explain.

Leaking Underground Storage Tank-Preventative	25% Federal (EPA)
Leaking Underground Storage Tank Trust Fund-Corrective Action	10% State (EPA)

4. Is this a federally mandated program? If yes, please explain.

Work performed under the Solid Waste Disposal Act is mandated by the federal government. If the state did not perform the activities required in the provisions of this Act, these activities would revert back to the federal Environmental Protection Agency.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Notes: In the FY 2006 budget request, a voluntary reduction of \$380,000 was taken in the Leaking Underground Storage Tanks PSD appropriation. Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. FY 2009 Planned is shown at full appropriation for the Leaking Underground Storage Tank Program. Although annual expenditures are less than appropriated, it is necessary to keep the appropriation at the existing level for cleanup of any unknown emergency involving petroleum contamination that could occur.

PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Leaking Underground Storage Tanks

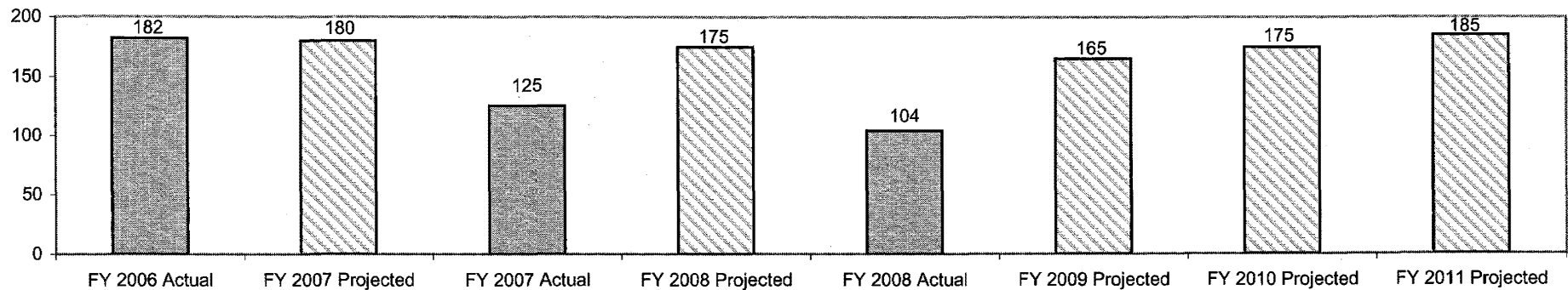
Program is found in the following core budget(s): Hazardous Sites PSD

6. What are the sources of the "Other " funds?

Not applicable

7a. Provide an effectiveness measure.

Aboveground and Underground Petroleum Storage Tank Site Cleanups Completed



FY 2008 Actual was lower than projected due to the economic situation slowing the cleanup processing time and cleanup staff have been working on revisions to the Missouri Risk Based Corrective Action rules. FY 2007 Actual was lower than expected due to several factors (staff turnover, learning curve associated with RBCA training, Tanks revision to the cleanup process, development of training for tank consultants), which took time away from completing cleanups. "Cleanup" includes sites where contamination remains in place with appropriate engineering or institutional controls. This was a new measure in FY 2007, therefore some prior year projected data is not available.

Prior year actual has been updated based on changes to database programming, regulatory requirements and file reviews.

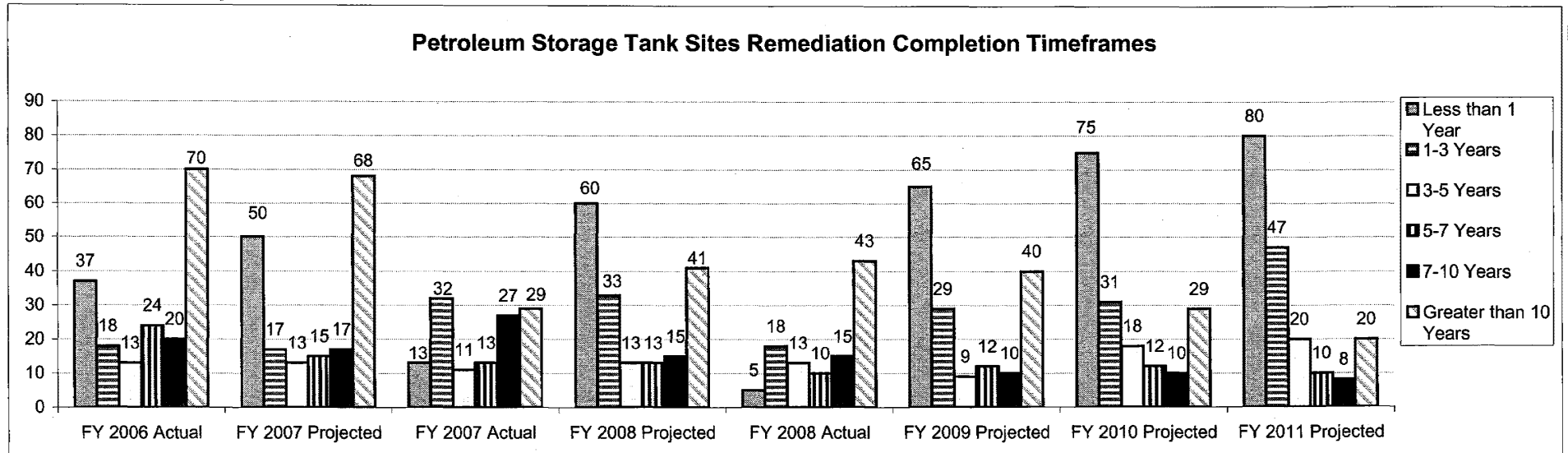
PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Leaking Underground Storage Tanks

Program is found in the following core budget(s): Hazardous Sites PSD

7b. Provide an efficiency measure.



The department implemented the risk based corrective action guidance standards in February 2004. The economic situation has slowed the cleanup processing time somewhat in FY 2008. In addition, the department has been developing the Missouri Risk Based Corrective Action (MRBCA) guidelines. This MRBCA guidance and subsequent development of the regulation has slowed the final clean up of tank sites seeking a clean or no further action letter. This is a result of a number of factors to include: work to finalize the guidance and regulation documents; educating DNR staff, tank owners and consultants of the best and proper way to work with the MRBCA requirements; and that MRBCA takes more effort in the initial stages of the clean up (site characterization and sampling) efforts. Once the rules are implemented, we anticipate this process will be much smoother. This was a new measure in FY 2007, therefore some prior year projected data is not available.

Prior year data has been updated based on changes to database programming, regulatory requirements, and file reviews.

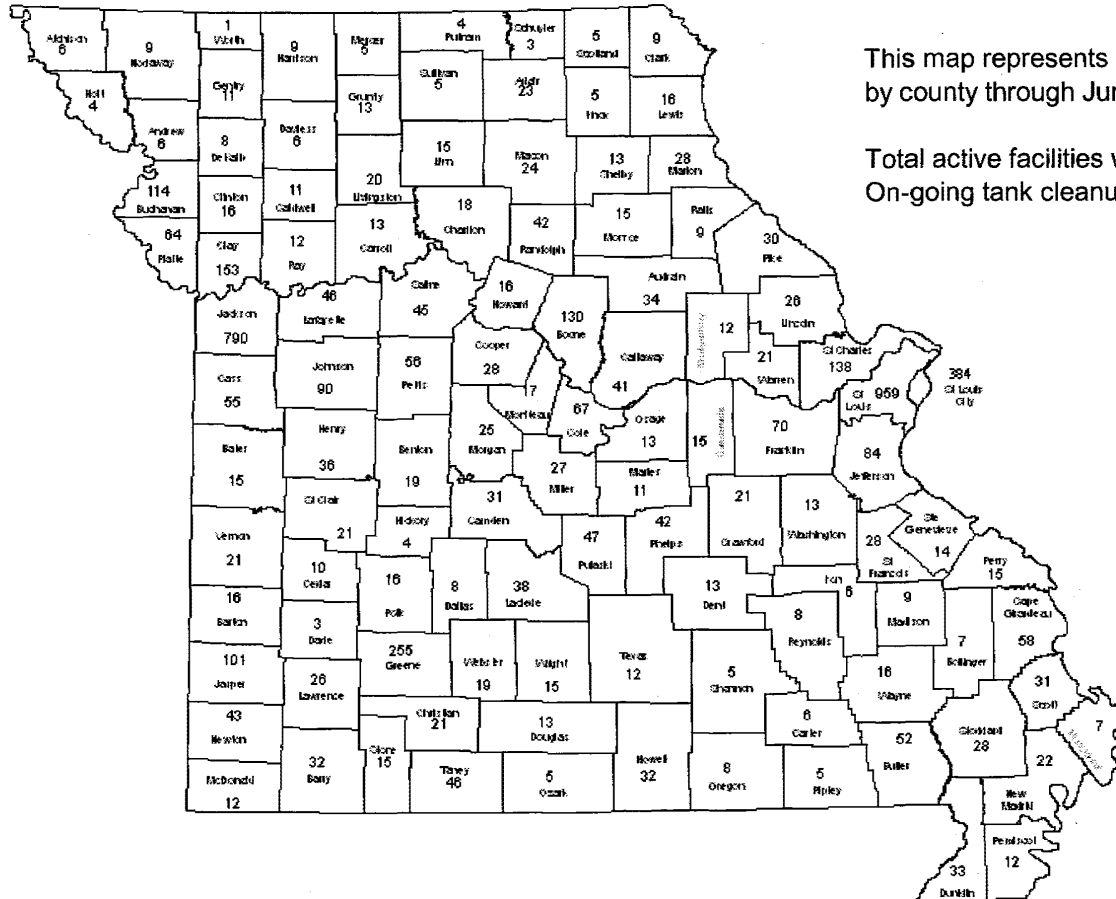
PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Leaking Underground Storage Tanks

Program is found in the following core budget(s): Hazardous Sites PSD

7c. Provide the number of clients/individuals served, if applicable.



This map represents the 5,336 petroleum storage tank site cleanups completed by county through June 2008.

Total active facilities with underground storage tanks = 3,716
On-going tank cleanups = 1,411

7d. Provide a customer satisfaction measure, if available.
Not applicable

PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Drycleaner Environmental Cleanups

Program is found in the following core budget(s): Hazardous Sites PSD

1. What does this program do?

Senate Bill 577 (2000), created the Drycleaning Environmental Response Trust (DERT) Fund to assist in the cleanup of contaminated drycleaner sites. The program reimburses eligible parties for qualifying investigation and cleanup expenses over the \$25,000 deductible. The first four years of the program were dedicated to collecting fees as required by statute and developing the program rules. The Joint Committee on Administrative Rules disapproved the rulemaking on September 16, 2004. Senate Bill 170 and Senate Bill 225 (2005) reauthorized the DERT Fund with changes. The DERT Fund Rules became effective on May 30, 2006. To date, 28 sites have been accepted into the DERT program. The department estimates there are approximately 851 potentially contaminated drycleaner sites in Missouri. Based on current revenue and expenditures, the fund could support reimbursement of cleanup costs for 24 sites over the life of the fund. The fund's sunset date is August 28, 2012.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 260.900 through 260.965 Drycleaner Environmental Response Trust (DERT) Fund

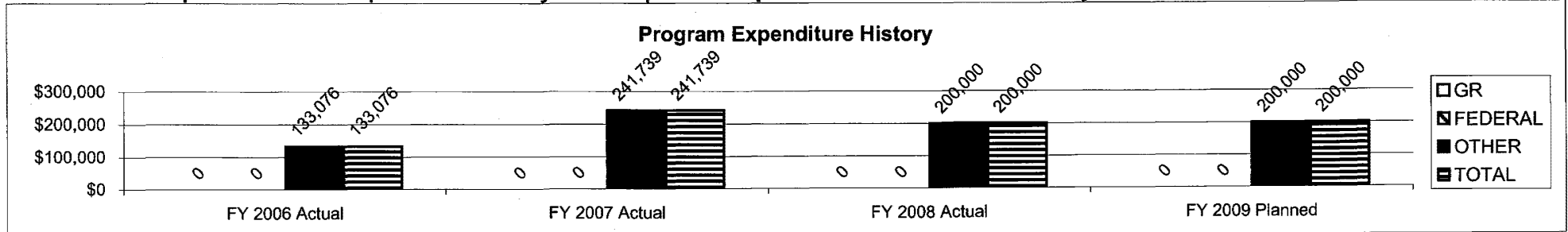
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Notes: FY 2006 through FY 2008 Actual expenditures reflect reimbursement for cleanups in progress. FY 2009 Planned is shown at full appropriation for the Drycleaner Program. The "E" is requested due to the uncertainty of the number of sites and estimated contracted costs for cleanup.

6. What are the sources of the "Other" funds?

Drycleaning Environmental Response Trust Fund (0898)

PROGRAM DESCRIPTION

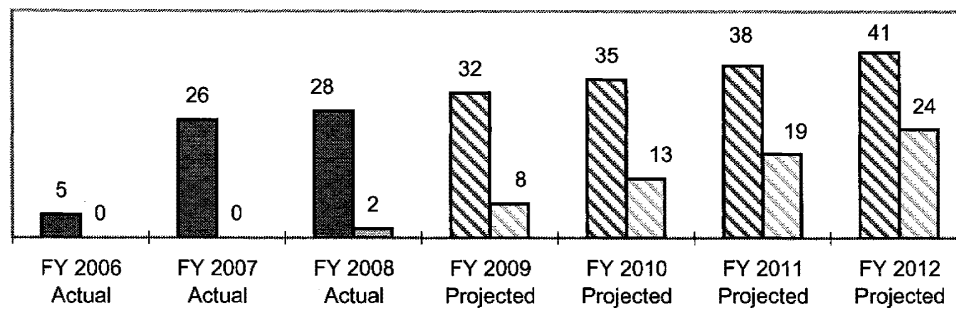
Department of Natural Resources

DEQ - Drycleaner Environmental Cleanups

Program is found in the following core budget(s): Hazardous Sites PSD

7a. Provide an effectiveness measure.

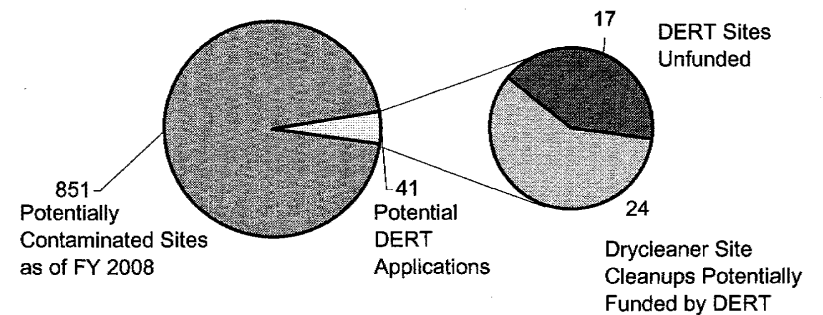
Projected Drycleaner Sites Cleaned Up and Cost Reimbursed Over Life of Program



Total Potentially Contaminated Sites as of FY 2008 = 851

■ Applications Received - Cumulative
▨ Cleanups Completed and Reimbursed from Fund - Cumulative

Drycleaner Site Cleanup Reimbursements Potentially Funded by the DERT Fund



Total Known Drycleaner Universe = 1,134

The State Coalition for Remediation of Drycleaners estimates that 75% of drycleaners are potentially contaminated. At the end of FY 2008, the known universe of abandoned and active drycleaners in Missouri was 1,134. From FY 2002 through FY 2006, the drycleaner program was in the development stage. At the end of FY 2006 one pilot project site began cleanup activities, met their \$25,000 deductible and was reimbursed for partial cleanup cost. However, since this project is still on-going, we have shown zero for FY 2006 and FY 2007 Actual. The fund began accepting applications for enrollment at the end of FY 2006. Based on claims filed thus far the total average assessment/cleanup cost per site is \$158,000. Over the life of the fund, we could support reimbursement of cleanup costs for 24 sites. Even if the average cleanup cost per site were to decline over time, the fund cannot support reimbursement of cleanup costs for the estimated 851 potentially contaminated dry cleaning sites in Missouri. The fund sunsets in 2012.

PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Drycleaner Environmental Cleanups

Program is found in the following core budget(s): Hazardous Sites PSD

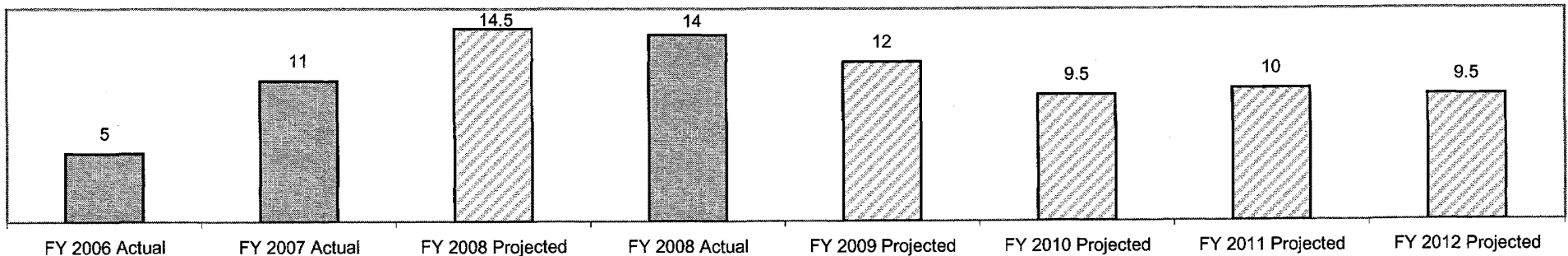
7b. Provide an efficiency measure.

Average Drycleaner Site Cleanup Cost at End of FY 2008

	Cost Per Cleanup
Other States	\$216,900
State of Missouri	\$158,000

There are currently 26 sites enrolled in the fund. Due to the conservativeness of the state's reimbursement structure and standardized cleanup levels implemented by the state's risk based cleanup levels, Missouri's cleanup cost per site is lower than in other states in the State Coalition for Remediation of Drycleaners (based on an August 2007 SCRD report). The total average cleanup cost for Missouri sites is \$158,000 based on cleanup of 8 sites from 2000 through 2008. The average cleanup cost per site for other state drycleaning programs is \$216,900. Reimbursements to drycleaners for cleanup costs can carry over into multiple fiscal years.

Drycleaner Sites with Cleanup Oversight per FTE



This was a new measure in FY 2008, therefore prior year projected data is not available.

PROGRAM DESCRIPTION

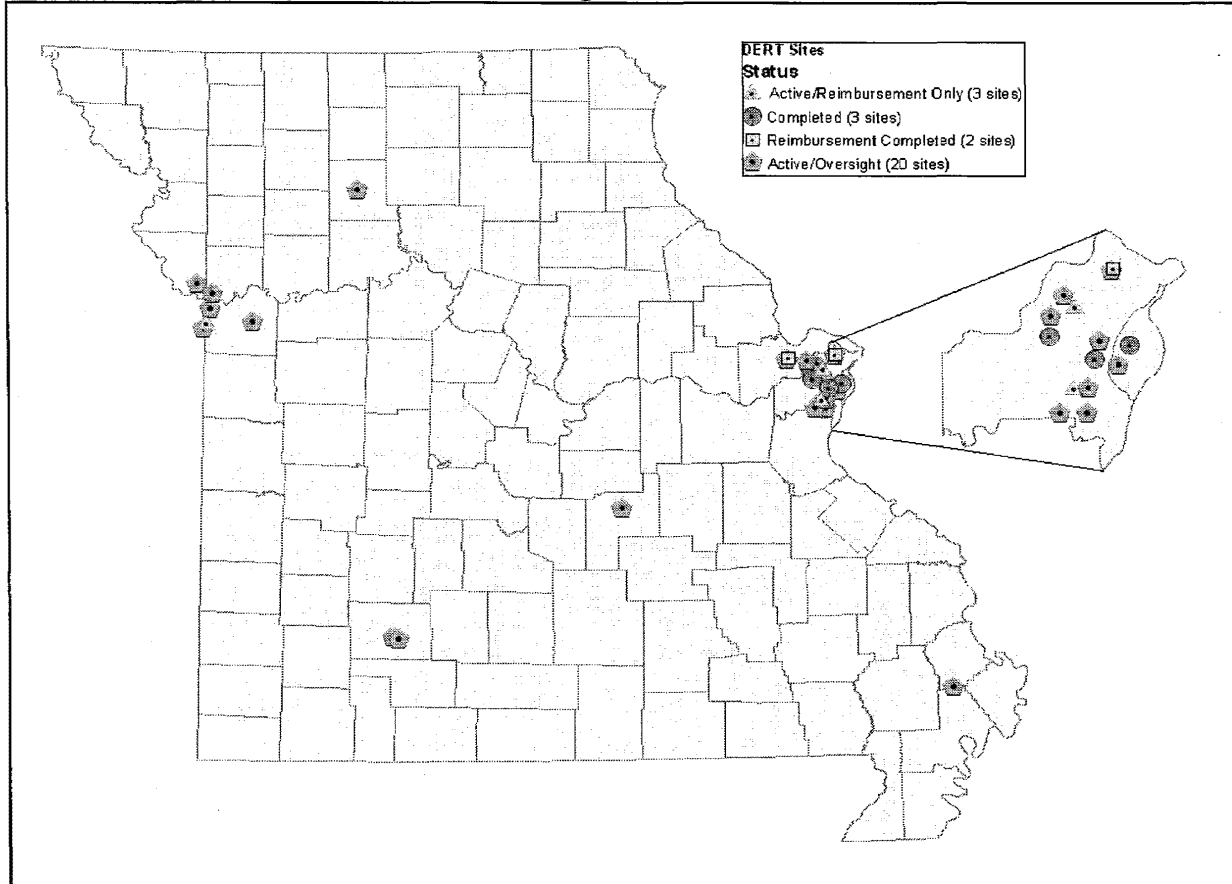
Department of Natural Resources

DEQ - Drycleaner Environmental Cleanups

Program is found in the following core budget(s): Hazardous Sites PSD

7c. Provide the number of clients/individuals served (if applicable)

Drycleaner Sites Accepted into the DERT Program



28 Applicants accepted into the program

26 sites currently enrolled in program:

20 sites undergoing investigation or remediation

3 sites enrolled for reimbursement only since they were cleaned up under BVCP, before DERT Fund was in full operation

3 sites completed under DERT oversight, pending reimbursement

2 sites cleaned up under BVCP and reimbursed through DERT program (these two sites overlap active sites on the map)

7d. Provide a customer satisfaction measure, if available.

Not available

PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Hazardous Substance Cleanup

Program is found in the following core budget(s): Hazardous Sites PSD

1. What does this program do?

Pollution and public health problems have resulted from the mismanagement of waste at abandoned or uncontrolled hazardous waste sites and federal facility sites in Missouri. The department, in coordination with EPA, may remediate these sites solely or they may be remediated by the responsible party with state oversight. The federal government and the state provide resources to address hazardous substance sites in Missouri where there is no willing viable responsible party. The state also pursues clean ups independently of the federal government when EPA has not ranked a site as a priority. This PSD is used to hire contractors to perform clean up work or to perform relevant environmental studies at these sites.

During the past few years, a portion of this appropriation has been used to initiate a pilot project using Hyperspectral Imagery (HSI). This technology uses sensors to locate and identify unique spectral signatures in contaminated areas. Through use of Civil Air Patrol (CAP) aircraft equipped with Airborne Real-Time Cueing Hyperspectral Enhanced Reconnaissance (ARCHER) HSI equipment, the department has been able to gather information regarding several potentially contaminated areas of the state, including the Aurora Lead/Zinc Mining Area. The department has also been working with CAP to evaluate other environmental applications of ARCHER to the department's missions of Environmental Emergency Response (EER), characterizing contamination over wide areas, and assessing other impacts to the environment.

This appropriation is also used to pay EPA for the State of Missouri's 10% match obligation for remedial action conducted at Superfund sites. Funds have also been used to investigate several radiological contaminated sites. The program will continue to utilize federal brownfield resources to conduct assessment and cleanup activities at eligible Brownfields sites which are inclusive of, but not limited to brownfields sites contaminated with hazardous and/or petroleum substances, lead-based-paint, asbestos, controlled substances and mine-scarred lands.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Comprehensive Environmental Response, Compensation, and Liability Act
of 1980, Public Law 96-510, as amended

Superfund Amendments and Reauthorization Act of 1986, Public Law 99-499

Atomic Energy Act of 1954, as amended, Section 21, Public Law 83-703

Energy Reorganization Act of 1974, Public Law 93-438

Department of Energy Organization Act of 1977, as amended, Public Law 95-604

Energy Policy Act of 1992, Title X and XI

Small Business Liability Relief and Brownfields Revitalization Act

RSMo 260.435 through 260.480

RSMo 260.565 through 260.609 and RSMo 447.700 through 447.708

Abandoned or Uncontrolled Sites (Registry)

Voluntary Remediation including Brownfields

PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Hazardous Substance Cleanup

Program is found in the following core budget(s): Hazardous Sites PSD

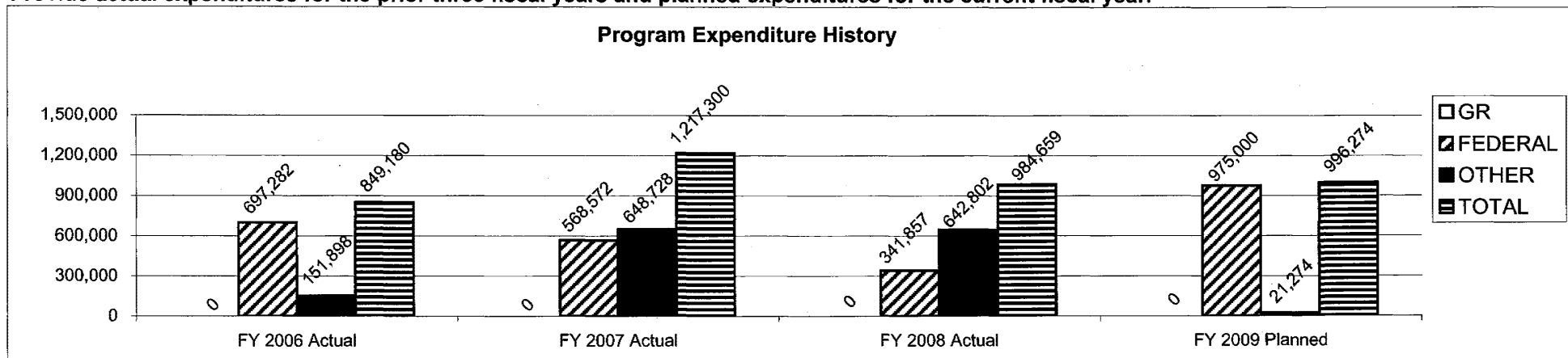
3. Are there federal matching requirements? If yes, please explain.

Superfund Consolidated Grant (portions)	10% State (EPA)
Brownfields 128(A) and 104(K) grants	100% Federal (EPA)
Departments of Energy and Defense Grants	100% Federal (DOE & DOD)

4. Is this a federally mandated program? If yes, please explain.

Work performed under the Comprehensive Environmental Response Compensation and Liability Act (CERCLA), as well as cleanup oversight at Federal Facilities sites, is mandated by the federal government.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Notes: Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. The Jasper County Lead Superfund Site Operable Unit #2 cleanup cost EPA \$19.5 million, with the state responsible for 10% of these costs. In FY 2007, \$646,978 was paid to EPA to satisfy a portion of the 10% cost share obligation amount of \$1.9 million. In FY 2008, \$597,648 was paid to EPA for the same obligation. The remaining obligation for this site will be paid in FY 2009.

Due to the need to use funds to perform timely cleanup of Superfund sites, the department requests retention of the "E" appropriations on the Hazardous Substances Cleanup PSD appropriations. FY 2009 Planned is shown at full appropriation level for the Hazardous Substances Cleanup Program.

PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Hazardous Substance Cleanup

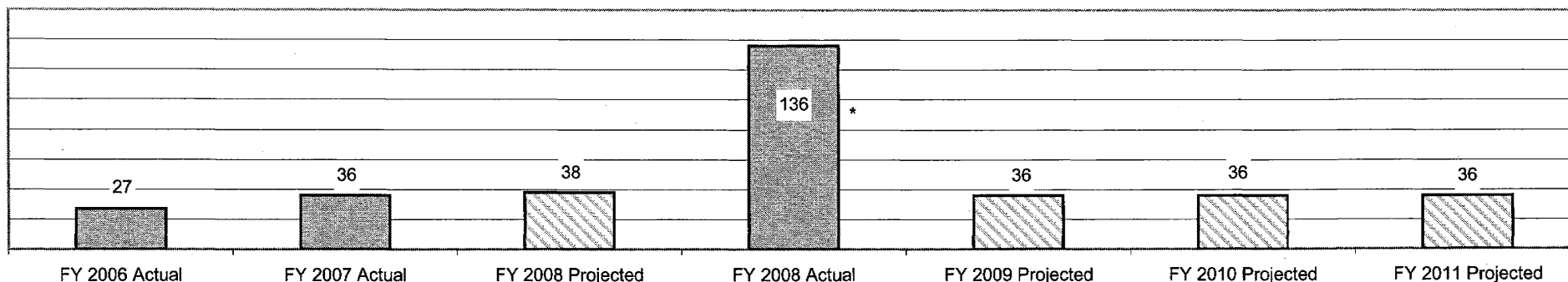
Program is found in the following core budget(s): Hazardous Sites PSD

6. What are the sources of the "Other " funds?

Hazardous Waste Remedial Fund (0690); Hazardous Waste Fund (0676). Note: SB 225 (2005) combined the Hazardous Waste Remedial Fund (0690) into the Hazardous Waste Fund (0676), therefore eliminating the Hazardous Waste Remedial Fund after FY 2006.

7a. Provide an effectiveness measure.

**Brownfields Voluntary Cleanup Program
Environmental Assessments Completed**



The Brownfields Voluntary Cleanup Program provides resources to local communities to perform environmental assessments on selected sites. Through an application process, sites are selected for a Phase I/Phase II environmental site assessment to be performed by an independent contractor. This provides communities the assistance to begin redevelopment efforts. This was a new measure in FY 2008, therefore projected data is not available for FY 2006 or FY 2007.

*In FY 2008 two applicants had large numbers of individual properties for site assessment. EPA now requires that each property be reported as opposed to each applicant. These factors combined resulted in an unusually large number of assessments completed in FY 2008. We do not anticipate this type of large multi-site application in future years.

Federal Brownfields 128(a) funding through the U. S. Environmental Protection Agency is limited to \$50 million per year. For the past 5 years, Missouri's share of funding has fared well compared to other states, averaging \$1.2 million per year. However, as more states and tribes are applying for these funds each year, available funding is allocated over a broader base of applicants and Missouri's award amount may begin to decline in the future.

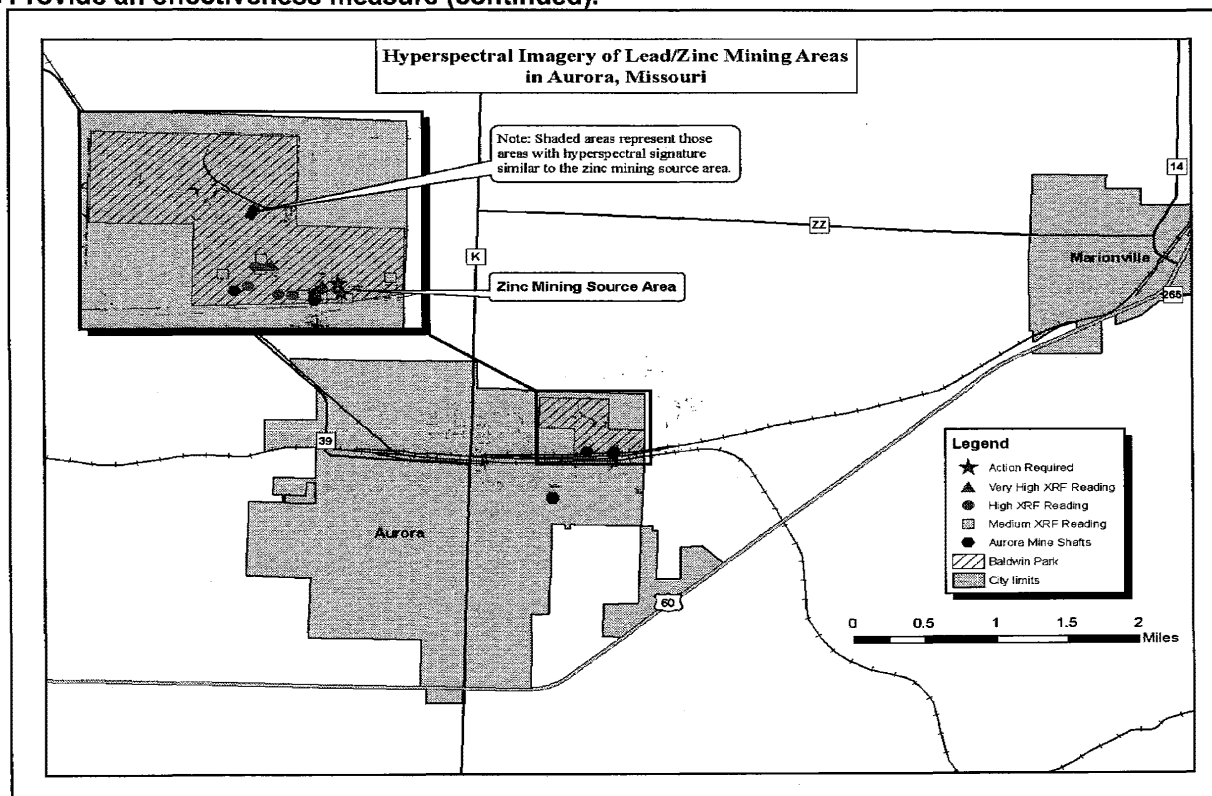
PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Hazardous Substance Cleanup

Program is found in the following core budget(s): Hazardous Sites PSD

7a. Provide an effectiveness measure (continued).



Cost savings for 6-inch resolution color imagery:

- HSI using Commercial equipment = \$250 per square mile
- Civil Air Patrol using ARCHER equipment = \$50 per square mile

Time savings for travel to perform visual observation and take photographs of multiple sites:

- Staff time driving by car to determine locations of contamination (traditional method) = several days
- Determination of locations of contamination using HSI = within hours

The Federal Facilities section initiated the use of Hyperspectral Imagery (HSI) as a pilot project, to determine locations of contamination. Specifically, lead and zinc contamination was targeted because of the wide spread impacts to Missouri citizens and environment from past mining operations, some of which occurred over 100 years ago. The site above is an example of the effectiveness of using the Civil Air Patrol's HSI data collection technology which in turn was interpreted and formatted using Missouri Resource Assessment Partnership (MORAP)'s expertise. Use of aircraft to "survey" the area saves many hours of labor-intensive ground searching for these contamination areas. The HSI technology, which is also tied into precise locational data coordinates, shows promise of having several applications as noted above as well as use in determining contamination spills associated with earthquakes, pipeline breaks, and air borne particle dispersion resulting from fire or exhaust stack emissions.

PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Hazardous Substance Cleanup

Program is found in the following core budget(s): Hazardous Sites PSD

7b. Provide an efficiency measure.

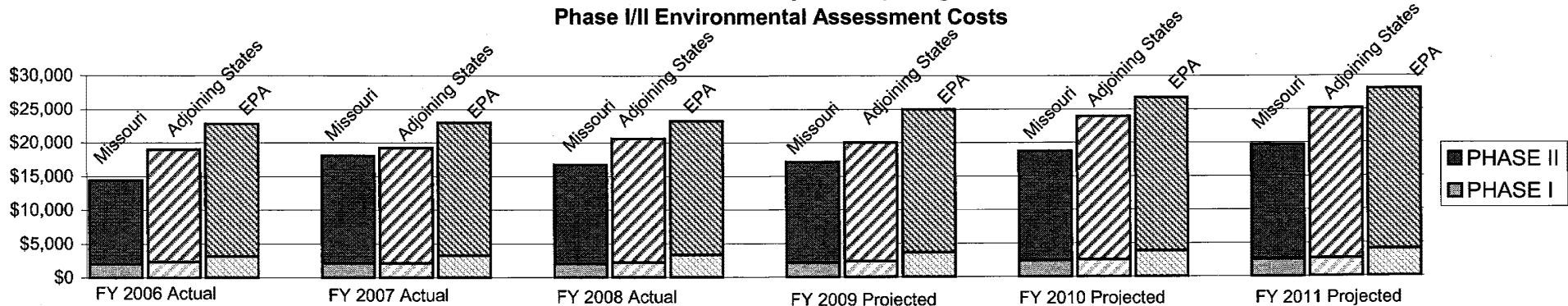
Jasper County (Oronogo-Duenweg) Superfund Site Residential Yard Cleanup Costs as of the End of FY 2008

	Cost Per Yard Clean up
US EPA Traditional Cleanup Method	\$ 15,000
MDNR Phosphate Cleanup Method *	\$ 9,000
Cost savings per yard	\$ 6,000

* for low levels of lead

Lead mining in Jasper County has resulted in vast areas covered with toxic lead contamination. The Environmental Protection Agency (EPA) has remediated 2,600 properties with high lead soil contamination (over 800 parts per million lead) by removing contaminated soil and replacing it with clean soil. Ten yards that have low lead (under 800 parts per million lead) are being remediated by utilizing a phosphate application. Studies indicate phosphate reduces the amount of lead the human body can absorb by 35-40 percent when properly applied to yard soils containing low levels of lead contamination. The department must meet the state's 10% match obligation to EPA, who has agreed to consider in-kind work to apply as a direct reduction to Missouri's obligatory share. We will pay EPA directly for the difference between the in-kind costs incurred and the required state match amount. The General Revenue appropriation will reimburse the Hazardous Waste Fund for the in-kind costs and match payments as they are incurred.

**Brownfields/Voluntary Cleanup Program
Phase I/II Environmental Assessment Costs**



Phase I and Phase II Environmental Site Assessments (ESAs) are used by potential commercial property owners to determine if any Recognized Environmental Conditions (RECs) exist on property being considered for redevelopment. In the BVCP assessment program, a competitive bid process is used to provide Missouri communities with Phase I and Phase II ESAs. This process results in a substantial savings when compared to other markets. These savings and the information contained in the reports sometimes are the spark which helps communities attract developers for underutilized and/or blighted properties.

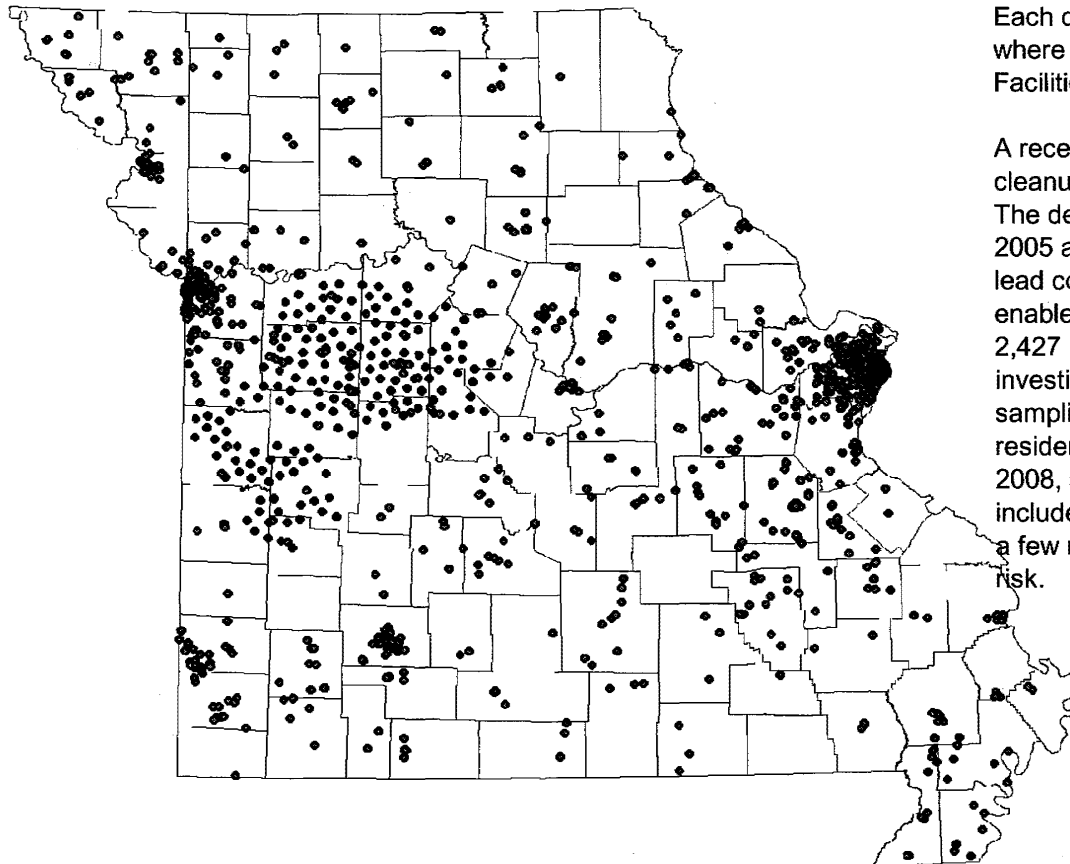
PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Hazardous Substance Cleanup

Program is found in the following core budget(s): Hazardous Sites PSD

7c. Provide the number of clients/individuals served (if applicable)



Each dot represents one site in Missouri where cleanup is occurring and where this appropriation might be used (Superfund, BVCP, and Federal Facilities sites); each site impacts many Missourians.

A recent example would be clients served by the investigation, sampling and cleanup of lead mining sites in Washington, Greene and Christian Counties. The department's investigation and sampling of 400 residences conducted in 2005 and 2006 in Washington County discovered 180 residences had either lead contaminated drinking water or lead contaminated soil. This work has enabled EPA to perform follow up work in 2007 including the sampling of 2,427 residential yards and 1,539 private drinking wells. In 2007, staff investigated two historical mining areas in Greene County that included sampling 100 residences or 264 individuals. Results indicated that only a few residents had lead contamination that could pose a long-term health risk. In 2008, staff investigated a historical mining area in Christian County that included sampling 80 residences or 209 individuals. Results indicate that only a few residents have lead contamination that could pose a long-term health risk.

7d. Provide a customer satisfaction measure, if available.

Not available

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SOLID WASTE MGMT PROGRAM									
CORE									
PERSONAL SERVICES									
SOLID WASTE MGMT-SCRAP TIRE	161,399	3.82	175,550	4.00	175,550	4.00	175,550	4.00	
SOLID WASTE MANAGEMENT	1,348,799	33.13	1,569,969	35.00	1,569,969	35.00	1,569,969	35.00	
TOTAL - PS	1,510,198	36.95	1,745,519	39.00	1,745,519	39.00	1,745,519	39.00	
EXPENSE & EQUIPMENT									
DEPT NATURAL RESOURCES	0	0.00	200	0.00	200	0.00	200	0.00	
SOLID WASTE MGMT-SCRAP TIRE	15,134	0.00	19,764	0.00	19,764	0.00	19,764	0.00	
SOLID WASTE MANAGEMENT	266,130	0.00	195,689	0.00	495,689	0.00	495,689	0.00	
TOTAL - EE	281,264	0.00	215,653	0.00	515,653	0.00	515,653	0.00	
TOTAL	1,791,462	36.95	1,961,172	39.00	2,261,172	39.00	2,261,172	39.00	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
SOLID WASTE MGMT-SCRAP TIRE	0	0.00	0	0.00	0	0.00	5,267	0.00	
SOLID WASTE MANAGEMENT	0	0.00	0	0.00	0	0.00	47,100	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	52,367	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	52,367	0.00	
CLASS SPECIFIC WITHIN-GRADE - 0000013									
PERSONAL SERVICES									
SOLID WASTE MGMT-SCRAP TIRE	0	0.00	0	0.00	2,266	0.00	0	0.00	
SOLID WASTE MANAGEMENT	0	0.00	0	0.00	30,002	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	32,268	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	32,268	0.00	0	0.00	
MOTOR FUEL INFLATION - 0000022									
EXPENSE & EQUIPMENT									
SOLID WASTE MGMT-SCRAP TIRE	0	0.00	0	0.00	51	0.00	0	0.00	

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DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOLID WASTE MGMT PROGRAM								
MOTOR FUEL INFLATION - 0000022								
EXPENSE & EQUIPMENT								
SOLID WASTE MANAGEMENT	0	0.00	0	0.00	467	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	518	0.00	0	0.00
TOTAL	0	0.00	0	0.00	518	0.00	0	0.00
GRAND TOTAL	\$1,791,462	36.95	\$1,961,172	39.00	\$2,293,958	39.00	\$2,313,539	39.00

CORE DECISION ITEM

Department of Natural Resources	Budget Unit	78875C
Division of Environmental Quality		
Solid Waste Management Program Operations Core		

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	1,745,519	1,745,519
EE	0	200	515,453	515,653
PSD	0	0	0	0
Total	0	200	2,260,972	2,261,172

FTE 0.00 0.00 39.00 39.00

Est. Fringe	0	0	771,345	771,345
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	1,745,519	1,745,519
EE	0	200	515,453	515,653
PSD	0	0	0	0
Total	0	200	2,260,972	2,261,172

FTE 0.00 0.00 39.00 39.00

Est. Fringe	0	0	771,345	771,345
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Solid Waste Management Fund - Scrap Tire Subaccount (0569); Solid Waste Management Fund (0570)

Core Reallocation: The FY 2010 budget includes a \$300,000 expense and equipment core reallocation from DEQ Administration.

2. CORE DESCRIPTION

The Solid Waste Management Program operates a federally authorized regulatory program (federal Subtitle D regulations) and coordinates a statewide network of partners who help ensure that solid waste generated by Missouri citizens, businesses, and institutions is managed effectively, economically, and in a manner that protects the environment.

The Scrap Tire Unit plans and oversees scrap tire dump cleanup activities; awards playground resurfacing grants; conducts scrap tire dump investigations; reviews scrap tire hauler, processor, and site permits; and provides technical assistance for beneficial use determinations.

3. PROGRAM LISTING (list programs included in this core funding)

Solid Waste Management Program

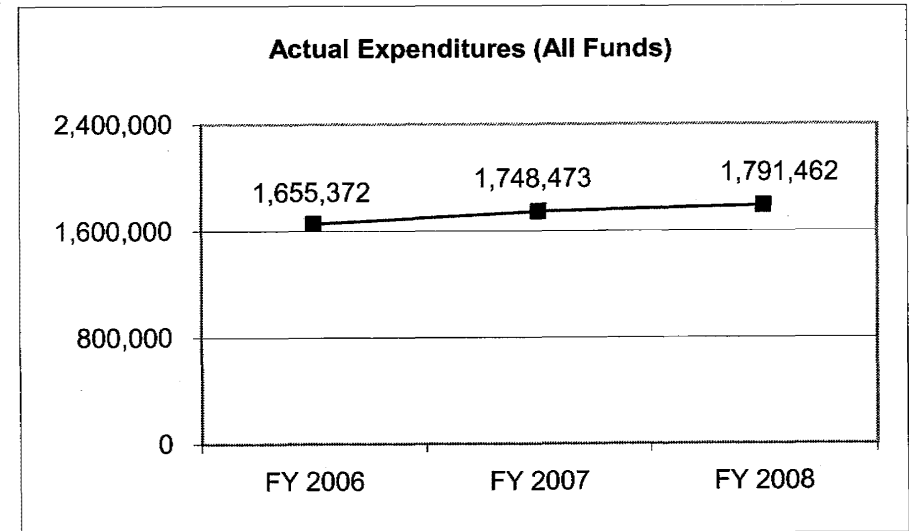
CORE DECISION ITEM

Department of Natural Resources
Division of Environmental Quality
Solid Waste Management Program Operations Core

Budget Unit 78875C

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	2,235,686	1,988,506	2,079,364	1,961,172
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,235,686	1,988,506	2,079,364	N/A
Actual Expenditures (All Funds)	1,655,372	1,748,473	1,791,462	N/A
Unexpended (All Funds)	580,314	240,033	287,902	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	200	200	200	N/A
Other	580,114	239,833	287,702	N/A
	(1)	(2)		



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.
 Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

NOTES:

(1) The primary fee for the Scrap Tire Subaccount (Fund 0569) expired January 1, 2004, and was reauthorized through the passage of SB 225 in the 2005 legislative session. The collection of the fee resumed October 1, 2005, therefore FY 2006 lapse was higher than normal. The scrap tire fee will expire at the end of CY 2009 unless renewed in the 2009 legislative session.

(2) Budget reductions were taken in FY 2007 to align appropriations with available revenues.

CORE RECONCILIATION DETAIL

DEPARTMENT OF NATURAL RESOURCES
SOLID WASTE MGMT PROGRAM

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	39.00	0	0	1,745,519	1,745,519	
		EE	0.00	0	200	215,453	215,653	
		Total	39.00	0	200	1,960,972	1,961,172	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	626 5393	EE	0.00	0	0	300,000	300,000	Reallocation In from DEQ Administration to DEQ/Solid Waste Management Program.□
NET DEPARTMENT CHANGES			0.00	0	0	300,000	300,000	
DEPARTMENT CORE REQUEST								
		PS	39.00	0	0	1,745,519	1,745,519	
		EE	0.00	0	200	515,453	515,653	
		Total	39.00	0	200	2,260,972	2,261,172	
GOVERNOR'S RECOMMENDED CORE								
		PS	39.00	0	0	1,745,519	1,745,519	
		EE	0.00	0	200	515,453	515,653	
		Total	39.00	0	200	2,260,972	2,261,172	

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOLID WASTE MGMT PROGRAM								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	29,185	1.00	30,097	1.00	56,880	2.00	56,880	2.00
SR OFC SUPPORT ASST (KEYBRD)	113,640	4.60	133,088	5.00	104,868	4.00	104,868	4.00
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	38,700	1.00	38,700	1.00
PUBLIC INFORMATION SPEC I	25,972	0.92	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION SPEC II	0	0.00	33,421	1.00	33,420	1.00	33,420	1.00
MANAGEMENT ANALYSIS SPEC I	26,182	0.69	39,465	1.00	38,700	1.00	38,700	1.00
MANAGEMENT ANALYSIS SPEC II	39,050	1.00	40,207	1.00	41,712	1.00	41,712	1.00
PLANNER II	183,923	4.51	168,361	4.00	210,588	4.00	210,588	4.00
PLANNER III	70,615	1.54	94,356	2.00	47,184	1.00	47,184	1.00
ENVIRONMENTAL SPEC I	31,773	1.12	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL SPEC II	82,054	2.44	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL SPEC III	160,272	3.96	362,624	8.00	286,887	7.00	286,887	7.00
ENVIRONMENTAL SPEC IV	62,768	1.33	97,248	2.00	139,356	3.00	139,356	3.00
ENVIRONMENTAL ENGR I	87,716	2.20	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL ENGR II	202,112	4.47	343,751	7.00	289,024	6.00	289,024	6.00
ENVIRONMENTAL ENGR III	160,208	3.04	163,276	3.00	216,564	4.00	216,564	4.00
ENVIRONMENTAL MGR B2	106,169	2.00	109,891	2.00	109,890	2.00	109,890	2.00
FISCAL & ADMINISTRATIVE MGR B2	46,806	0.96	50,073	1.00	52,085	1.00	52,085	1.00
DESIGNATED PRINCIPAL ASST DIV	77,247	1.00	0	0.00	0	0.00	0	0.00
STAFF DIRECTOR	0	0.00	79,661	1.00	79,661	1.00	79,661	1.00
MISCELLANEOUS TECHNICAL	4,506	0.17	0	0.00	0	0.00	0	0.00
TOTAL - PS	1,510,198	36.95	1,745,519	39.00	1,745,519	39.00	1,745,519	39.00
TRAVEL, IN-STATE	30,081	0.00	31,136	0.00	31,372	0.00	31,372	0.00
TRAVEL, OUT-OF-STATE	18,873	0.00	17,856	0.00	19,546	0.00	19,546	0.00
SUPPLIES	27,006	0.00	26,467	0.00	46,922	0.00	46,922	0.00
PROFESSIONAL DEVELOPMENT	31,557	0.00	17,285	0.00	54,355	0.00	54,355	0.00
COMMUNICATION SERV & SUPP	13,449	0.00	14,117	0.00	12,232	0.00	12,232	0.00
PROFESSIONAL SERVICES	151,538	0.00	99,642	0.00	338,107	0.00	338,107	0.00
M&R SERVICES	3,623	0.00	2,928	0.00	4,505	0.00	4,505	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	3,397	0.00	2,391	0.00	6,097	0.00	6,097	0.00
OTHER EQUIPMENT	481	0.00	1,705	0.00	991	0.00	991	0.00

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOLID WASTE MGMT PROGRAM								
CORE								
PROPERTY & IMPROVEMENTS	0	0.00	1	0.00	1	0.00	1	0.00
REAL PROPERTY RENTALS & LEASES	200	0.00	784	0.00	299	0.00	299	0.00
EQUIPMENT RENTALS & LEASES	40	0.00	200	0.00	64	0.00	64	0.00
MISCELLANEOUS EXPENSES	1,019	0.00	1,140	0.00	1,161	0.00	1,161	0.00
TOTAL - EE	281,264	0.00	215,653	0.00	515,653	0.00	515,653	0.00
GRAND TOTAL	\$1,791,462	36.95	\$1,961,172	39.00	\$2,261,172	39.00	\$2,261,172	39.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$200	0.00	\$200	0.00	\$200	0.00
OTHER FUNDS	\$1,791,462	36.95	\$1,960,972	39.00	\$2,260,972	39.00	\$2,260,972	39.00

PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Solid Waste Management Program

Program is found in the following core budget(s): Solid Waste Management Program

1. What does this program do?

The Solid Waste Management Program operates a federally authorized regulatory program (federal Subtitle D regulations) and coordinates a statewide network of partners who help ensure that solid waste generated by Missouri citizens, businesses, and institutions is managed effectively, economically, and in a manner that protects the environment. Subtitle D governs the design and construction of municipal solid waste landfills including requirements for groundwater monitoring, gas management, leachate collection, site selection restrictions, and financial assurance for closure and post closure. The Solid Waste Management Program:

- Permits solid waste facilities (e.g., landfills and transfer stations) to help ensure they are designed and operated to protect public health, safety, and the environment.

- Is responsible for ensuring inspection of permitted facilities and enforcing solid waste laws and regulations that assure the solid waste industry meets these requirements.

- Provides grants to solid waste management districts to fund operations and local waste reduction and recycling projects.

- Provides training for the solid waste districts.

- Conducts performance audits (via independent contractors) for each of the solid waste districts every three years, subject to the availability of resources, to ensure compliance with laws and regulations.

- Investigates and pursues the cleanup of illegal dumps.

- Provides landfill operator certification.

- Develops, maintains and updates a statewide solid waste plan, including data on types of wastes and information on innovative technologies.

- Promotes recycling, composting and other alternatives to disposal by developing guidance materials, conducting outreach efforts, and providing technical assistance.

The department tracks the annual diversion rate of all waste disposed of in Missouri landfills or transported to landfills in adjacent states. It is estimated that about 60% of the waste stream is composed of Municipal Solid Waste (MSW), waste generated by residences, schools, small businesses and other commercial activities. In 1990, the passage of SB 530, Section 260.225.2(1), set a department goal to achieve a 40% reduction rate in solid waste disposed by weight by January 1, 1998. This goal has been surpassed; the actual rate of waste being diverted and put to good use instead of being buried in landfills was 46% in 2007.

The Scrap Tire Unit plans and oversees scrap tire dump cleanup activities; awards playground resurfacing grants; conducts scrap tire dump investigations; reviews scrap tire hauler, processor, and site permits; and provides technical assistance for beneficial use determinations.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number if applicable.)

Resource Conservation and Recovery Act

Solid Waste Disposal Act

RSMo 260.200 through 260.345, Solid Waste Management Law

PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Solid Waste Management Program

Program is found in the following core budget(s): Solid Waste Management Program

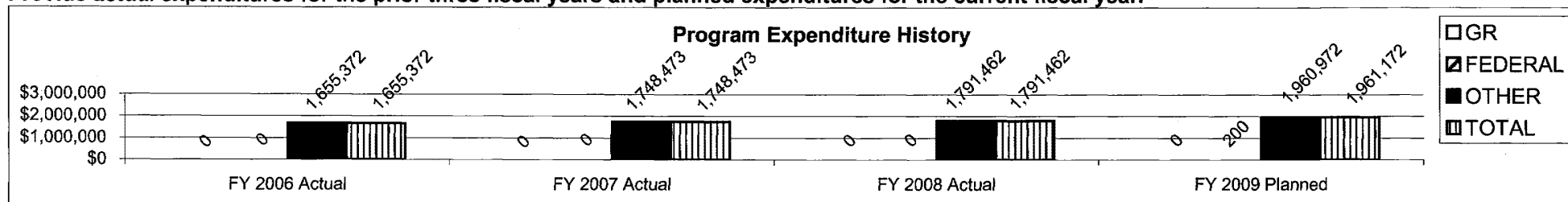
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

Federal requirements for the management of solid waste are met through the work of the program. The department currently has EPA approval to implement Subtitle D landfill regulations under the federal Resource Conservation and Recovery Act and Solid Waste Disposal Act.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Notes: Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. FY 2009 Planned is shown at full appropriation.

6. What are the sources of the "Other" funds?

Solid Waste Management Fund - Scrap Tire Subaccount (0569); Solid Waste Management Fund (0570)

7a. Provide an effectiveness measure.

Compliance Monitoring Activities (continued on following page).

Regulated Sectors	FY 2006 Actual				FY 2007 Actual			
	Solid Waste (SW) Landfills	Solid Waste Processing Facilities	Permitted Scrap Tire (ST) Facilities	Non Permitted Entities *	Solid Waste (SW) Landfills	Solid Waste Processing Facilities	Permitted Scrap Tire (ST) Facilities	Non Permitted Entities *
Regulated Facilities	223	52	13	0	231	56	14	0
Env. Assist. Visit (EAV)	4	4	28	28	3	0	0	369
Inspections	152	181	16	214	137	151	54	449
Letters of Warning	0	1	0	8	8	3	4	121
Notices of Violation	4	4	2	39	4	2	2	39
Settlements	4	0	0	20	1	0	0	84
Referrals	0	0	0	0	1	0	0	1

* Non permitted entities include illegal dumps, scrap tire retailers/haulers,etc.

PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Solid Waste Management Program

Program is found in the following core budget(s): Solid Waste Management Program

7a. Provide an effectiveness measure (continued).

Compliance Monitoring Activities (continued).

Regulated Sectors	FY 2008 Actual				FY 2009 Projected			
	Solid Waste (SW) Landfills	Solid Waste Processing Facilities	Permitted Scrap Tire (ST) Facilities	Non Permitted Entities *	Solid Waste (SW) Landfills	Solid Waste Processing Facilities	Permitted Scrap Tire (ST) Facilities	Non Permitted Entities *
Regulated Facilities	233	56	16	0	235	57	16	0
Env. Assist. Visit (EAV)	4	4	0	701	2	1	0	459
Inspections	146	187	50	235	196	201	85	210
Letters of Warning	8	21	1	114	8	21	1	114
Notices of Violation	14	1	2	20	14	1	2	20
Settlements	3	1	0	116	8	2	1	85
Referrals	0	0	0	6	0	0	0	2

Regulated Sectors	FY 2010 Projected				FY 2011 Projected			
	Solid Waste (SW) Landfills	Solid Waste Processing Facilities	Permitted Scrap Tire (ST) Facilities	Non Permitted Entities *	Solid Waste (SW) Landfills	Solid Waste Processing Facilities	Permitted Scrap Tire (ST) Facilities	Non Permitted Entities *
Regulated Facilities	235	57	16	0	235	57	16	0
Env. Assist. Visit (EAV)	1	1	0	49	1	1	0	49
Inspections	221	226	141	349	221	226	141	349
Letters of Warning	8	21	1	114	8	21	1	114
Notices of Violation	14	1	2	20	14	1	2	20
Settlements	8	2	1	85	8	2	1	85
Referrals	0	0	0	2	0	0	0	2

* Non permitted entities include illegal dumps, scrap tire retailers/haulers, etc.

EAVs and inspections are done by the regional offices.

PROGRAM DESCRIPTION

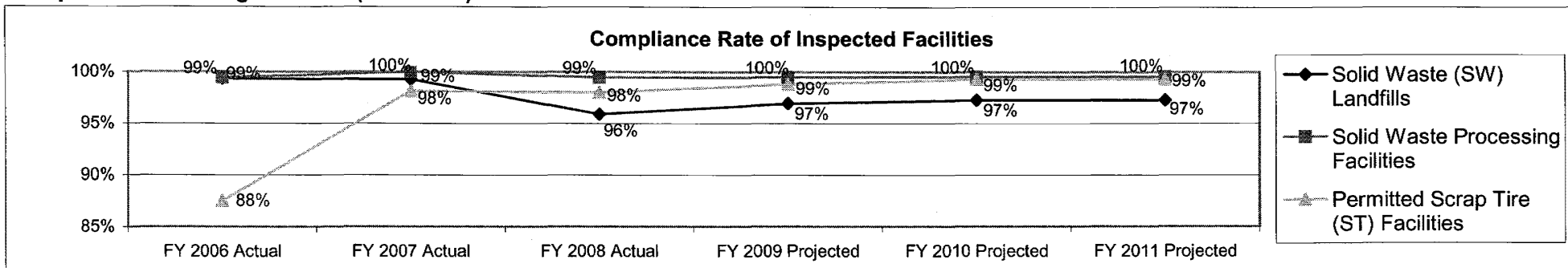
Department of Natural Resources

DEQ - Solid Waste Management Program

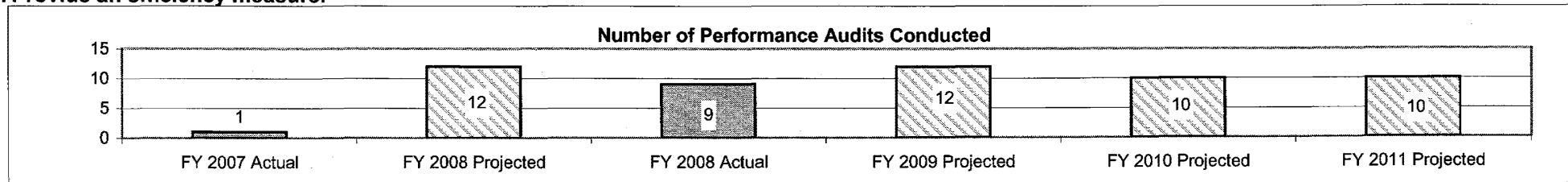
Program is found in the following core budget(s): Solid Waste Management Program

7a. Provide an effectiveness measure (continued).

Compliance Monitoring Activities (continued).



7b. Provide an efficiency measure.



With passage of Senate Bill 225 in 2005, the Solid Waste Management Law began requiring the Solid Waste Management Program to have performance audits of the twenty solid waste management districts completed at least every three years as funding allows. The purpose of the audits are to determine whether the solid waste management districts exercise adequate control over district operational and grant funds and comply with state regulations governing the use of such funds. The ten performance audits completed to date have identified \$387,322 in questioned costs and a total of 143 findings. The department is working closely with the districts to assist them in returning to compliance. The following type and number of findings include:

Failure to properly organize or maintain documentation (management structure/composition of board/adopt or update bylaws/failure to meet, etc) - 13

Failure to comply with provisions of the Missouri open meetings law (Sunshine Law) or meetings held without a quorum - 13

Inadequate internal controls - 21

Inadequate cash handling practices - 12

Administration/management practices not in compliance with District Grant Rule - 5

Failure to comply with general and special terms and conditions - 40

Failure to adequately monitor subgrantees and comply with grant reporting requirements - 39

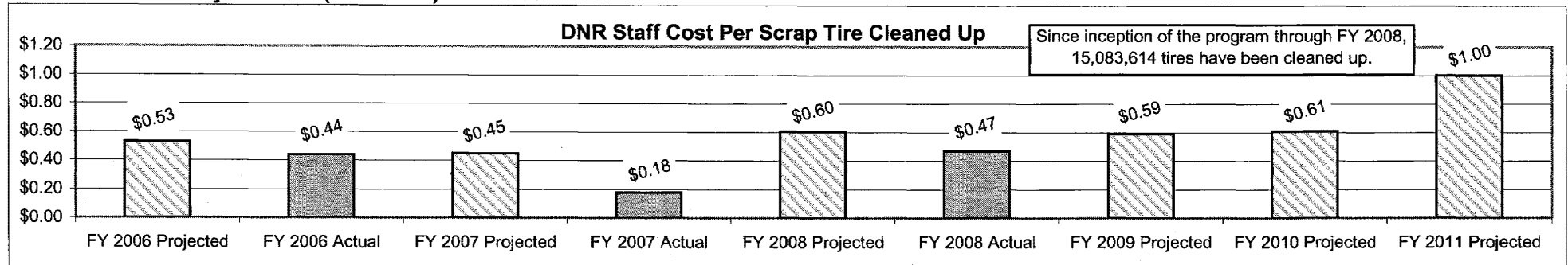
PROGRAM DESCRIPTION

Department of Natural Resources

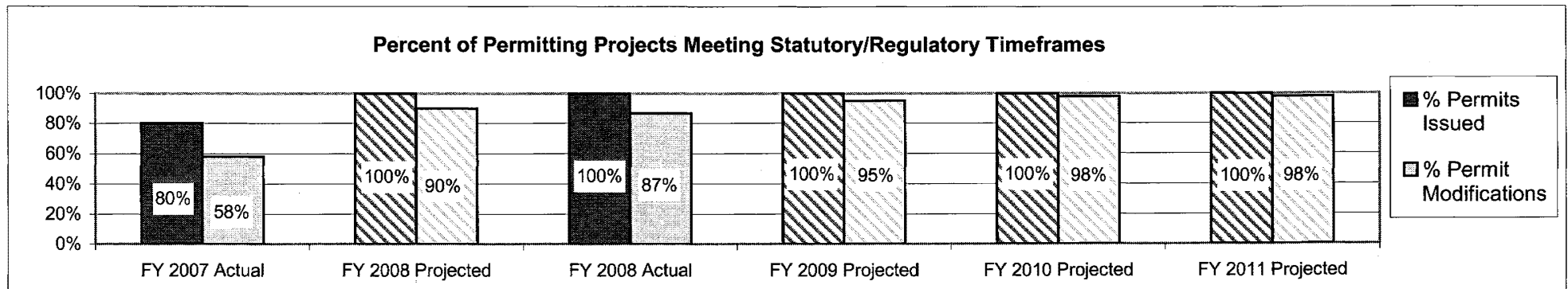
DEQ - Solid Waste Management Program

Program is found in the following core budget(s): Solid Waste Management Program

7b. Provide an efficiency measure (continued).



Notes: Sites having larger numbers of scrap tires are less costly per tire cleaned up than sites with fewer scrap tires, or smaller sites that are spread across larger areas. The projections for FY 2010 and FY 2011 are based on estimates of newly located (although not investigated) tire dumps, unknown tire dumps and the historical underestimation of the number of tires at known sites. As of June 2008, approximately 300,000 tires are known to remain in 146 scrap tire sites. The department estimates an additional 500,000 scrap tires will be discovered in FY 2009. Of these, 400,000 are estimated to be cleaned up in FY 2009 and FY 2010. However, based on past data, it is anticipated that approximately 250,000 scrap tires per year will continue to be illegally dumped, found by the department, and require ongoing efforts to keep tires out of illegal dump sites.



This measure only includes the number of permits issued and the number of permit modifications. It does not include other permitting activities that do not have statutory timeframes. Individual projects can take as little as a few hours, or as much as a year or more depending upon the nature of the request. This was a new measure in FY 2008, therefore prior year projected data is not available.

PROGRAM DESCRIPTION

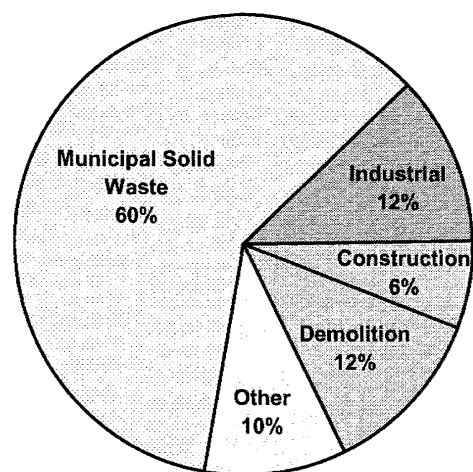
Department of Natural Resources

DEQ - Solid Waste Management Program

Program is found in the following core budget(s): Solid Waste Management Program

7c. Provide the number of clients/individuals served, if applicable.

Components of Missouri Solid Waste Stream (Based on Phase 1 Study)



Municipal Solid Waste

Inorganics	4%
Paper	34%
Glass	5%
Metals	6%
Plastics	17%
Organics	32%
Special Waste	2%

Industrial

Cardboard	23%
Other	21%
Rubber	4%
Textiles	2%
Plastics	9%
Wood	19%
Food	1%
Metal	12%
Paper	9%

Construction

Wood	45%
Other	5%
Cardboard	8%
Plastics	4%
Metals	1%
Masonry	14%
Dry Wall	23%

Demolition

Dry Wall	7%
Wood	33%
Other	5%
Carpet	4%
Metal	3%
Masonry	24%
Roofing	24%

Including the component and types of waste generally shows the type of clients we work with to reduce waste.

Waste characterization studies are key planning tools, particularly for determining areas of the waste stream on which to focus on for waste reduction activities. The Solid Waste Management Program (SWMP) funded a two-phase Missouri Waste Composition Study from 1996 to 1998. The first phase defined what and how much waste by volume goes into the municipal solid waste stream (i.e., residences, schools, small businesses and other commercial activities). The second phase looked at construction, demolition, industrial, and other wastes. Based on these studies, approximately 60% of Missouri's solid waste is created by homes and businesses, 12% from industries, 18% from construction and demolition activities, and 10% from other sources. The waste composition studies also looked at the character of the major waste sectors. This information helps resource planning while focusing on materials that dominate each waste stream. Currently, the program has contracted for an updated Waste Characterization Study. The first study phase was completed in FY 2008, and the second study phase is currently being conducted.

7d. Provide a customer satisfaction measure, if available.

Not available

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOLID WASTE MANAGEMENT PSDs								
CORE								
EXPENSE & EQUIPMENT								
SOLID WASTE MGMT-SCRAP TIRE	746,309	0.00	836,999	0.00	1,436,999	0.00	1,436,999	0.00
SOLID WASTE MANAGEMENT	18,502	0.00	14	0.00	14	0.00	14	0.00
TOTAL - EE	764,811	0.00	837,013	0.00	1,437,013	0.00	1,437,013	0.00
PROGRAM-SPECIFIC								
SOLID WASTE MGMT-SCRAP TIRE	347,439	0.00	800,000	0.00	200,000	0.00	200,000	0.00
SOLID WASTE MANAGEMENT	8,994,626	0.00	6,299,986	0.00	6,299,986	0.00	6,299,986	0.00
TOTAL - PD	9,342,065	0.00	7,099,986	0.00	6,499,986	0.00	6,499,986	0.00
TOTAL	10,106,876	0.00	7,936,999	0.00	7,936,999	0.00	7,936,999	0.00
GRAND TOTAL	\$10,106,876	0.00	\$7,936,999	0.00	\$7,936,999	0.00	\$7,936,999	0.00

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CORE DECISION ITEM

Department of Natural Resources					Budget Unit <u>79340C</u>				
Division of Environmental Quality									
Solid Waste Management Program PSD Core									
1. CORE FINANCIAL SUMMARY									
FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	1,437,013	1,437,013 E	EE	0	0	1,437,013	1,437,013 E
PSD	0	0	6,499,986	6,499,986 E	PSD	0	0	6,499,986	6,499,986 E
Total	0	0	7,936,999	7,936,999 E	Total	0	0	7,936,999	7,936,999 E
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Solid Waste Management Fund - Scrap Tire Subaccount (0569); Solid Waste Management Fund (0570)									
Note: Request retention of the estimated appropriations for Other Funds.									
2. CORE DESCRIPTION									
Through grants, the program encourages waste reduction, reuse, recycling, energy recovery and efficient processing of Missouri's solid wastes. This core also supports the removal of illegally dumped scrap tires.									
3. PROGRAM LISTING (list programs included in this core funding)									
Solid Waste Management PSD's									

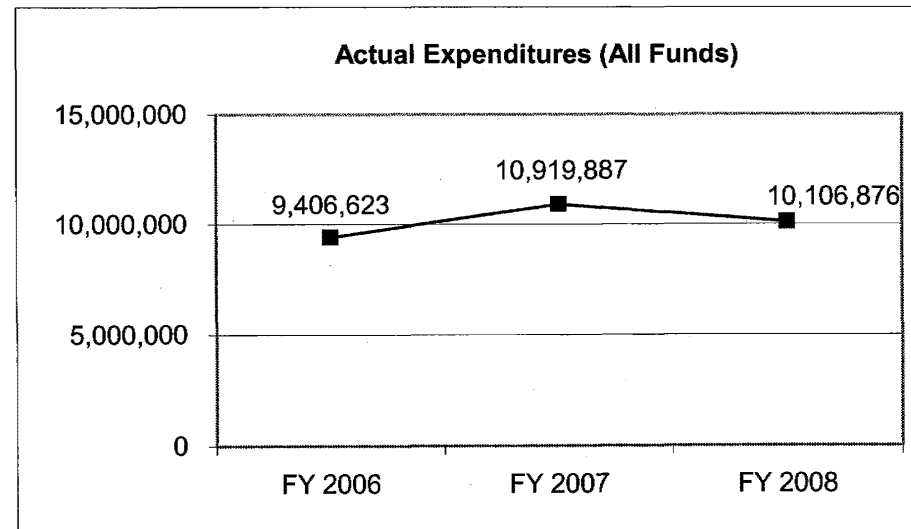
CORE DECISION ITEM

Department of Natural Resources
Division of Environmental Quality
Solid Waste Management Program PSD Core

Budget Unit 79340C

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds) (2)	20,324,347	20,007,573	19,953,529	7,936,999 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	20,324,347	20,007,573	19,953,529	N/A
Actual Expenditures (All Funds)	9,406,623	10,919,887	10,106,876	N/A
Unexpended (All Funds)	10,917,724	9,087,686	9,846,653	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	10,917,724	9,087,686	9,846,653	N/A
	(1)	(1)	(1)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

NOTES:

(1) These estimated appropriations are increased throughout each year as districts' allocation amounts become known and remittable. Funds obligated for multi-year projects roll over to the next fiscal year's core appropriation resulting in large unexpended balances.

(2) The FY 2009 core appropriation includes \$6,300,000 "E" for solid waste activities from the Solid Waste Management Fund (0570) and \$1,636,999 "E" for scrap tire activities from the SWMF-Scrap Tire Subaccount (0569). The scrap tire fee will expire at the end of CY 2009 unless renewed in the 2009 legislative session.

CORE RECONCILIATION DETAIL

DEPARTMENT OF NATURAL RESOURCES
SOLID WASTE MANAGEMENT PSDs

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	0	0	837,013	837,013	
				PD	0.00	0	0	7,099,986	7,099,986	
				Total	0.00	0	0	7,936,999	7,936,999	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	622	1419		EE	0.00	0	0	600,000	600,000	Reallocation will more closely align the budget with planned spending.
Core Reallocation	622	1419		PD	0.00	0	0	(600,000)	(600,000)	Reallocation will more closely align the budget with planned spending.
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				EE	0.00	0	0	1,437,013	1,437,013	
				PD	0.00	0	0	6,499,986	6,499,986	
				Total	0.00	0	0	7,936,999	7,936,999	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	0	0	1,437,013	1,437,013	
				PD	0.00	0	0	6,499,986	6,499,986	
				Total	0.00	0	0	7,936,999	7,936,999	

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOLID WASTE MANAGEMENT PSDs								
CORE								
SUPPLIES	0	0.00	12	0.00	12	0.00	12	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	2	0.00	2	0.00	2	0.00
COMMUNICATION SERV & SUPP	0	0.00	2	0.00	2	0.00	2	0.00
PROFESSIONAL SERVICES	764,811	0.00	836,985	0.00	1,436,985	0.00	1,436,985	0.00
OFFICE EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OTHER EQUIPMENT	0	0.00	5	0.00	5	0.00	5	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	4	0.00	4	0.00	4	0.00
MISCELLANEOUS EXPENSES	0	0.00	2	0.00	2	0.00	2	0.00
TOTAL - EE	764,811	0.00	837,013	0.00	1,437,013	0.00	1,437,013	0.00
PROGRAM DISTRIBUTIONS	9,342,065	0.00	7,099,986	0.00	6,499,986	0.00	6,499,986	0.00
TOTAL - PD	9,342,065	0.00	7,099,986	0.00	6,499,986	0.00	6,499,986	0.00
GRAND TOTAL	\$10,106,876	0.00	\$7,936,999	0.00	\$7,936,999	0.00	\$7,936,999	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$10,106,876	0.00	\$7,936,999	0.00	\$7,936,999	0.00	\$7,936,999	0.00

PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Solid Waste Management Program PSDs

Program is found in the following core budget(s): Solid Waste Management PSDs

1. What does this program do?

The Solid Waste Management Program encourages waste reduction, reuse, recycling, energy recovery, and efficient processing of Missouri's solid wastes by providing grants to the state's twenty solid waste management districts for projects in their areas. Grants also support the financial and technical assistance provided by the Environmental Improvement and Energy Resources Authority to promote the development of markets for recovered materials. In addition, this core supports the removal of illegally dumped scrap tires, which is overseen by the program's Scrap Tire Unit.

During 2007, Missourians generated over 12.8 million tons of waste. It is estimated that 46% of this waste was diverted and put to good use instead of being buried in landfills. Since 1990, this percentage of diversion has risen from 10% to 46% due to an increase in recycling and yard waste services and more markets for the materials. More Missourians now have recycling and composting services in their communities, providing the public a convenient and affordable alternative to disposal. These services were funded in part through grants from the Solid Waste Management Fund.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 260.200 through 260.345 Solid Waste Management Law

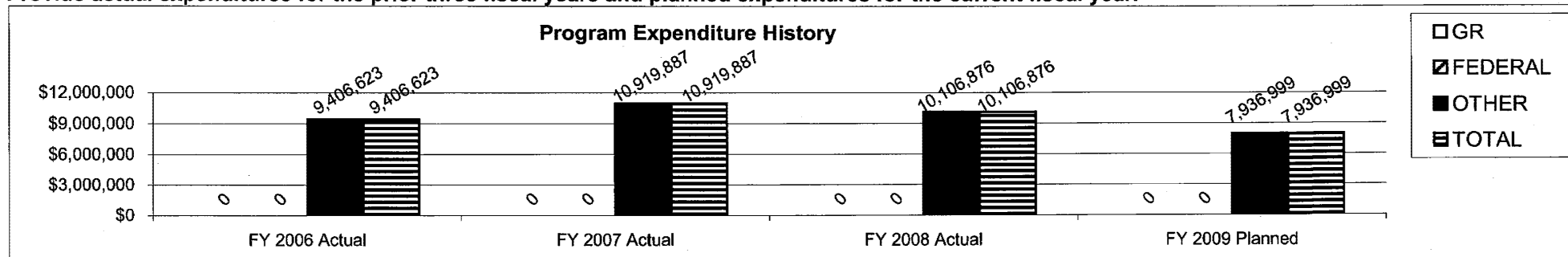
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Notes: Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. FY 2009 Planned is shown at full appropriation: \$6,300,000 "E" for solid waste activities and \$1,636,999 "E" for scrap tire activities. Project payments may span multiple fiscal years. The estimated appropriations will be used to encumber and pay obligations against the funds.

PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Solid Waste Management Program PSDs

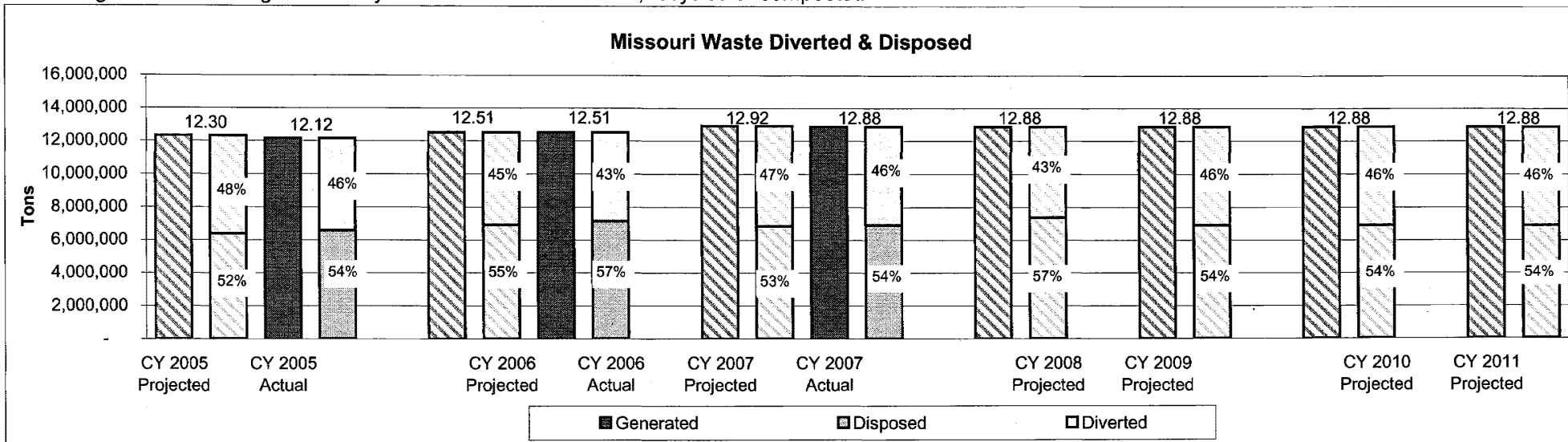
Program is found in the following core budget(s): Solid Waste Management PSDs

6. What are the sources of the "Other " funds?

Solid Waste Management Fund - Scrap Tire Subaccount (0569); Solid Waste Management Fund (0570)

7a. Provide an effectiveness measure.

Percentage of solid waste generated by Missourians that is reused, recycled or composted



In 1990, the passage of SB 530, Section 260.225.2(1), set a department goal to achieve a reduction of 40% in solid waste disposed by weight by January 1, 1998. This goal has been surpassed. The actual 2007 rate was 46%. Missouri experienced a series of ice storm and flooding events in 2006 and 2008 that prompted the state to waive statutory or administrative rules or regulations on placement of yard waste in landfills to aid in debris cleanup. This resulted in a drop in the percentage diverted from 2005 to 2006, and a drop from 2007 to 2008 is expected as well.

The department tracks the annual diversion rate of all waste disposed of in Missouri landfills or transported to landfills in adjacent states. It is estimated that about 60 percent of the waste stream is composed of Municipal Solid Waste (MSW), waste generated by residences, schools, small businesses and other commercial activities. The U.S. Environmental Protection Agency (EPA) set a national MSW recycling goal of 35 percent by 2008. Unfortunately Missouri's waste diversion rate does not directly correlate with an MSW recycling rate since it measures all waste diverted, not just MSW. The most recent "State of Garbage in America" survey conducted by Biocycle Magazine in 2005 attempted to standardize data from each of the fifty states. In the Biocycle report, Missouri's estimated MSW recycled for 2004 was 38.9 percent. Using this reference as a measure against other states, Missouri ranked seventh in percent of MSW recycled and has surpassed the EPA goal.

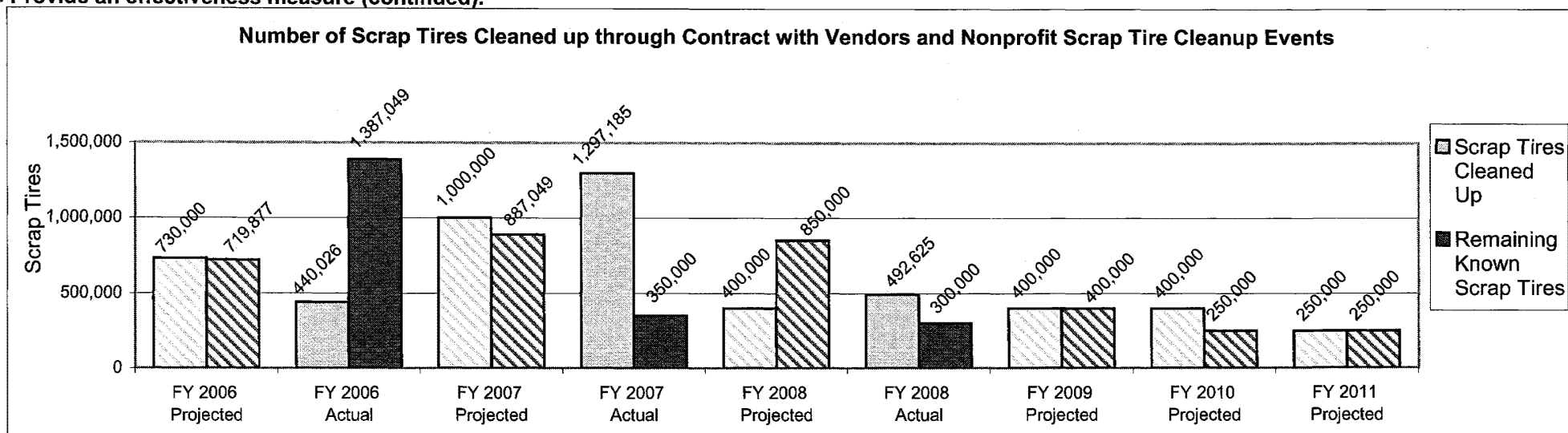
PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Solid Waste Management Program PSDs

Program is found in the following core budget(s): Solid Waste Management PSDs

7a. Provide an effectiveness measure (continued).



Since the beginning of the program, the number of tires cleaned up from scrap tire sites in Missouri through FY 2008 is 15,083,614. The remaining number of scrap tires is an estimate of scrap tires at known and unknown sites. As of June 2008, approximately 300,000 tires are known to remain in 146 scrap tire sites. The department estimates an additional 500,000 scrap tires will be discovered in FY 2009, of which, 400,000 are estimated to be cleaned up in FY 2009 and FY 2010. Since the initiation of the Tire Dump Roundup Program in November, 2006, the rate of cleanup has roughly been the same as new sites and number of tires reported. We estimate approximately 250,000 tires will continue to be illegally dumped annually. We assume the department will have access to the sites, although in some cases litigation may be required to gain access to the sites.

The Department of Corrections, Missouri Vocational Enterprises (MVE) works with the Solid Waste Program to dispose of scrap tires by providing labor and transportation services. The department reimburses MVE for the cost of their services through this pass-through appropriation.

PROGRAM DESCRIPTION

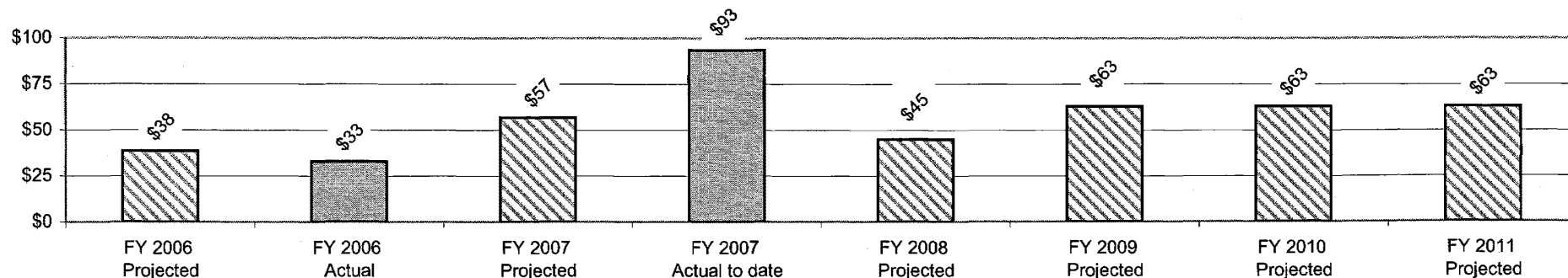
Department of Natural Resources

DEQ - Solid Waste Management Program PSDs

Program is found in the following core budget(s): Solid Waste Management PSDs

7b. Provide an efficiency measure.

Cost Per Ton for Waste Diverted from Landfills through Grant Programs



This measure is calculated by dividing the number of tons diverted to date by the total expenditures to date for all the grants awarded in the fiscal year. Two project grants remain open that were awarded during FY 2005, the last year project grants were funded. Final reports have not been received for these two projects. Therefore, actuals for previous years will change as we receive their close-out information. The cost per ton to divert shown above is calculated and projected based on information received as of June 30, 2008. Many FY 2006 and FY 2007 grants remain open, and diversion information for these years is not complete. This results from a change in distribution of funds to the districts in FY 2006 and implementation of additional grants at mid-year in some districts. FY 2008 actual data is not yet available. The cost per ton is expected to increase beginning in FY 2007 as a result of the increased portion of revenue allocated to the 20 solid waste management districts which is allowed to be used for operations per RSMo 260.335.2.(2). Additionally, grant funding from the districts for education projects from FY 2005 to FY 2008 increased approximately \$1.3 million. These types of projects do not provide a way to measure waste being diverted from the landfills.

PROGRAM DESCRIPTION

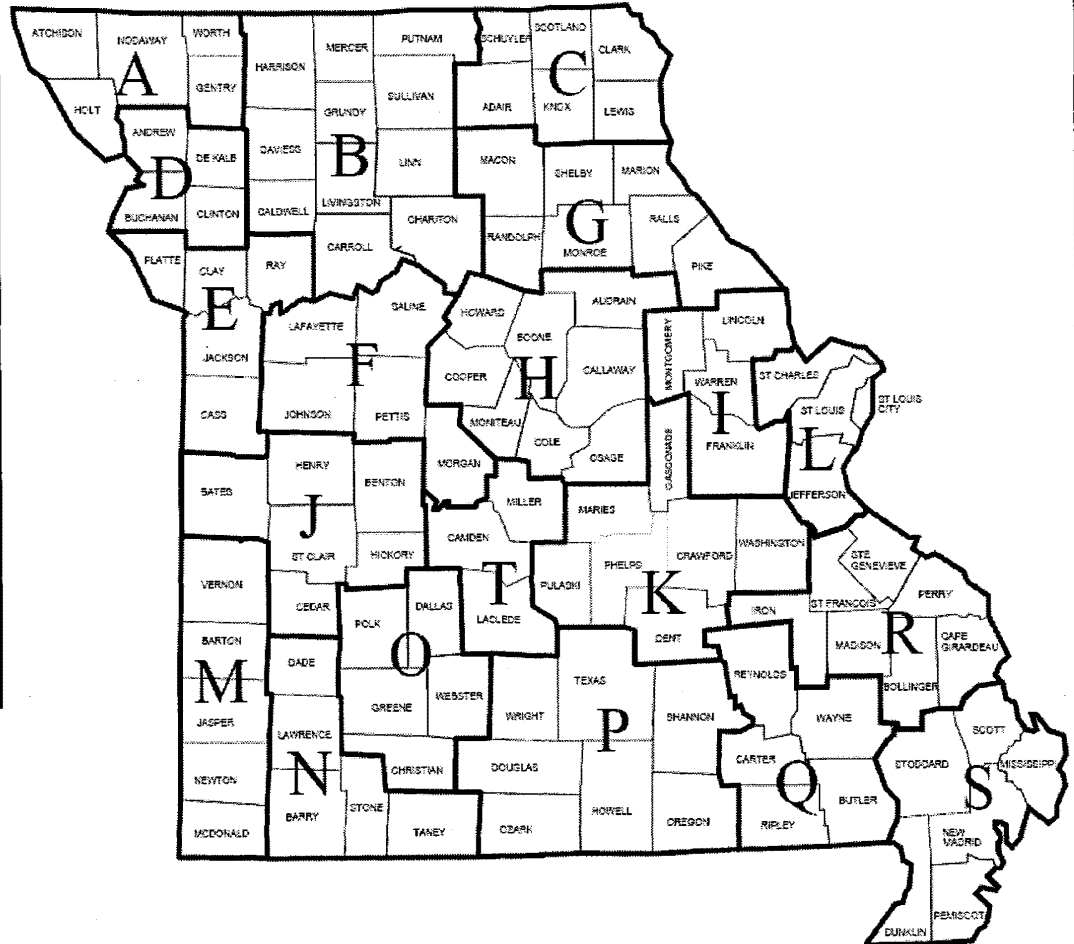
Department of Natural Resources

DEQ - Solid Waste Management Program PSDs

Program is found in the following core budget(s): Solid Waste Management PSDs

7c. Provide the number of clients/individuals served (if applicable)

Solid Waste Management Regions of Missouri
Region A - Northwest Missouri Solid Waste Management District
Region B - North Missouri Solid Waste Management District
Region C - Northeast Missouri Solid Waste Management District
Region D - Region D Solid Waste Management District
Region E - Mid-America Regional Council Solid Waste Mgmt District
Region F - West Central Missouri Solid Waste Management District
Region G - Mark Twain Solid Waste Management District
Region H - Mid-Missouri Solid Waste Management District
Region I - East Central Solid Waste Management District
Region J - Quad Lakes Solid Waste Management District
Region K - Ozark Rivers Solid Waste Management District
Region L - St. Louis - Jefferson Solid Waste Management District
Region M - Region M Solid Waste Management District
Region N - Southwest Missouri Solid Waste Management District
Region O - Solid Waste District "O"
Region P - South Central Solid Waste Management District
Region Q - Ozark Foothills Regional Solid Waste Management District
Region R - Southeast Missouri Solid Waste Management District
Region S - Bootheel Solid Waste Management District
Region T - Lake of the Ozarks Solid Waste Management District



PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Solid Waste Management Program PSDs

Program is found in the following core budget(s): Solid Waste Management PSDs

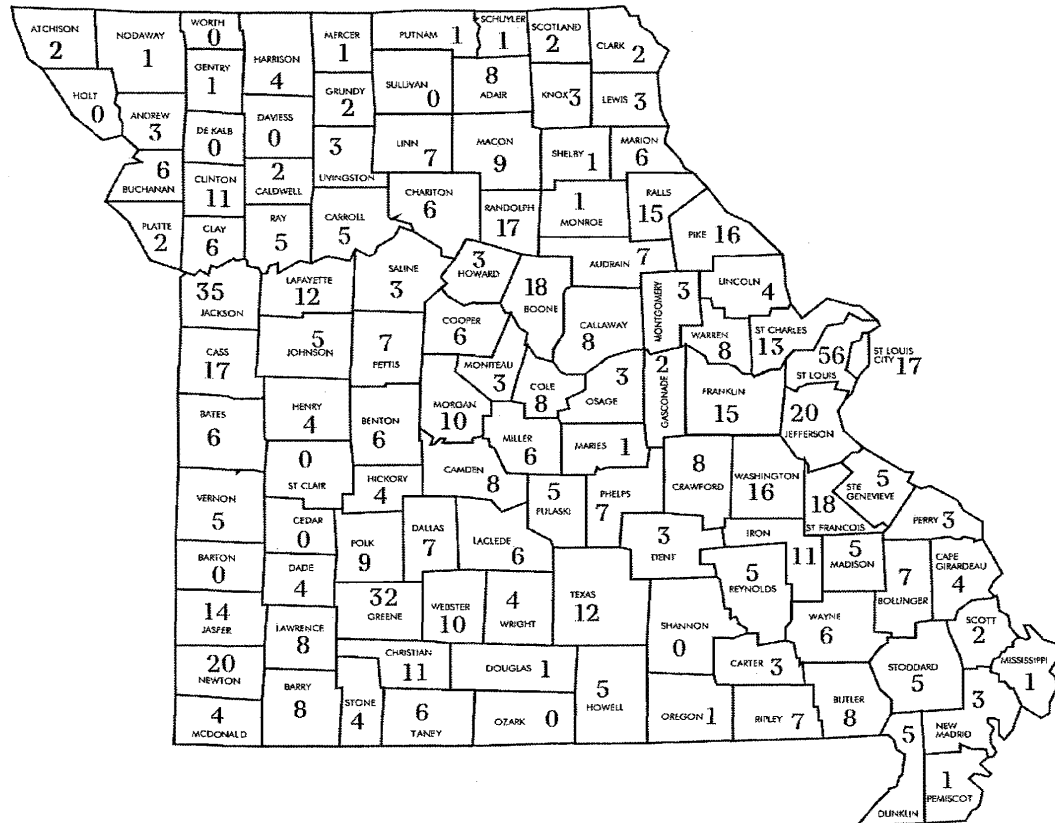
7c. Provide the number of clients/individuals served (continued).

**Completed Scrap Tire Clean-Up Sites by County
Cumulative (1990-Present)**

779 Scrap Tire Dump cleanups have been completed since the beginning of the program in 1990.

15,083,614 tires have been cleaned at scrap tire dumps as of June 30, 2008.

The Environmental Protection Agency estimates one tire is generated per individual in population each year. Therefore, we estimate approximately 5.5 million tires are generated in Missouri each year.



Scrap Tire Dumps and Tires Cleaned Up

	FY 2006		FY 2007		FY 2008		FY 2009	FY 2010	FY 2011
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Dumps	76	43	40	49	40	62	40	25	25
Tires	730,000	440,026	1,000,000	1,297,185	400,000	492,625	400,000	400,000	250,000

PROGRAM DESCRIPTION

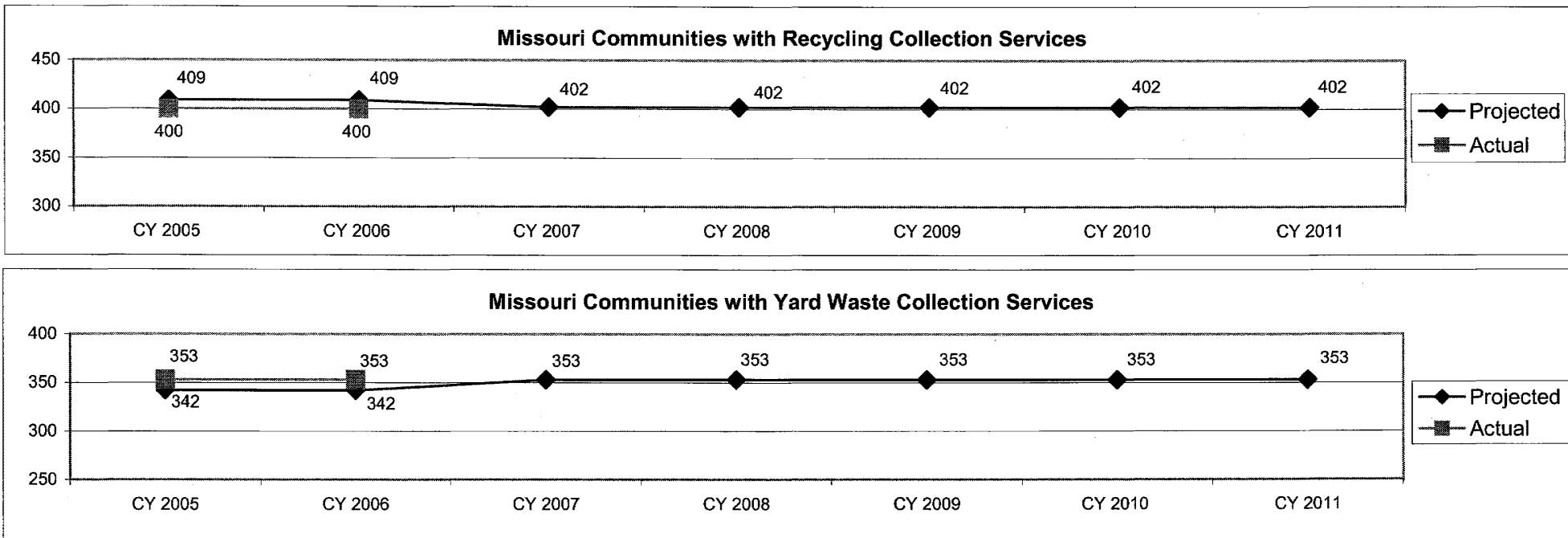
Department of Natural Resources

DEQ - Solid Waste Management Program PSDs

Program is found in the following core budget(s): Solid Waste Management PSDs

7c. Provide the number of clients/individuals served (continued).

The number of Missouri communities with recycling services has increased from 51 in 1989 to 400 in 2006. The number of Missouri communities with yard waste collection services has increased from 127 in 1990 to 353 in 2006. These services are funded in part through grants from the Solid Waste Management Fund.



Actual data is based on biennial inventories of solid waste services submitted to the department by Missouri's twenty solid waste management districts. Inventories are conducted for even numbered years and submitted in odd numbered years. Calendar year 2007 and 2008 data are required to be submitted April 1, 2009. If all solid waste districts comply, data for CY 2007 and CY 2008 will be available by the end of CY 2009. With recent changes in the distribution of the solid waste tonnage fee, the solid waste management districts have increased funds to target local needs, which may in turn, show results in 2-3 years.

7d. Provide a customer satisfaction measure, if available.

Not available

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SOLID WASTE FORFEITURES									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	23,917	0.00	10,795	0.00	15,795	0.00	15,795	0.00	
POST-CLOSURE	2,900	0.00	141,509	0.00	141,509	0.00	141,509	0.00	
TOTAL - EE	26,817	0.00	152,304	0.00	157,304	0.00	157,304	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	6,509	0.00	1,509	0.00	1,509	0.00	
POST-CLOSURE	0	0.00	90	0.00	90	0.00	90	0.00	
TOTAL - PD	0	0.00	6,599	0.00	1,599	0.00	1,599	0.00	
TOTAL	26,817	0.00	158,903	0.00	158,903	0.00	158,903	0.00	
GRAND TOTAL	\$26,817	0.00	\$158,903	0.00	\$158,903	0.00	\$158,903	0.00	

CORE DECISION ITEM

Department of Natural Resources	Budget Unit	79455C
Division of Environmental Quality		
Solid Waste Financial Assurance Instrument Forfeitures		

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	15,795	0	141,509	157,304 E
PSD	1,509	0	90	1,599 E
Total	17,304	0	141,599	158,903 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Post-Closure Fund (0198)

Note: Request retention of the estimated appropriations for General Revenue and Post-Closure Funds.

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	15,795	0	141,509	157,304 E
PSD	1,509	0	90	1,599 E
Total	17,304	0	141,599	158,903 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Financial assurance instruments (FAIs) are collateral provided to the state by landfill and scrap tire site owner/operators to properly implement closure and/or postclosure activities, in the event the owner/operator fails to do so. Effective financial assurance mechanisms are necessary to ensure that closure and/or post-closure activities for solid waste facilities are conducted when needed to protect public health and the environment. This can involve activities required to ensure a closed landfill has adequate controls to ensure environmental protection for at least 20 years after the landfill closed. Sites may require maintenance on their landfill cover, or possibly a new landfill cover, which could cost several thousands of dollars per acre. Other activities may be required to ensure environmental protection such as adequate soil/vegetative cap to prevent water infiltration, methane gas monitoring to protect public safety, and monitoring groundwater to detect any possible leaks. Weather delays and contractor issues can cause these activities to be extended over a period of time.

3. PROGRAM LISTING (list programs included in this core funding)

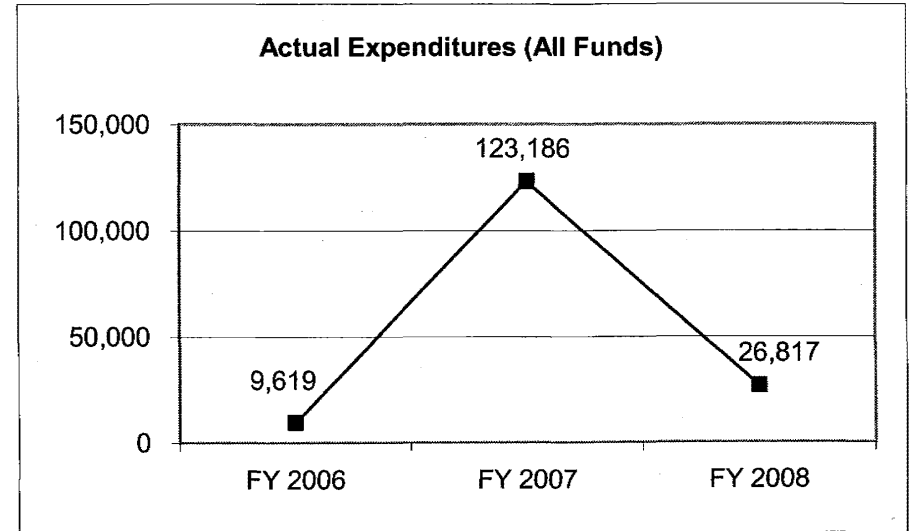
Solid Waste Financial Assurance Instrument (FAI) Forfeitures

CORE DECISION ITEM

Department of Natural Resources	Budget Unit	79455C
Division of Environmental Quality		
Solid Waste Financial Assurance Instrument Forfeitures		

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds) (1)	307,403	307,403	235,722	158,903 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	307,403	307,403	235,722	N/A
Actual Expenditures (All Funds)	9,619	123,186	26,817	N/A
Unexpended (All Funds)	297,784	184,217	208,905	N/A
Unexpended, by Fund:				
General Revenue	164,504	91,827	70,206	N/A
Federal	0	0	0	N/A
Other	133,280	92,390	138,699	N/A
	(2)	(2)	(2)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.
Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

NOTES:

(1) Retention of the estimated appropriation from General Revenue is requested for current and future forfeitures that have been deposited in the General Revenue Fund. Each facility closure will include expenditures that may be ongoing for over a 30-year period and involve forfeited financial assurance instruments (FAI) including interest accruals to the original forfeited amount.

Retention of the estimated appropriation from the Post-Closure Fund is requested to allow for expenditure of the total forfeited amount plus any interest accruals. Expenditures from this fund could be ongoing for over a 30-year period for each forfeited FAI.

(2) Lapse is due to the multi-year nature and timing of the forfeiture encumbrances and expenditures. During post-closure maintenance, extraordinary expenses can occur at any time and require immediate attention. However, if those expenses do not occur, the appropriation balance may lapse. The FY 2006, FY 2007, and FY 2008 GR appropriations were increased based on the estimate for the Henderson Landfill project. Weather and contractor delays resulted in lapsed appropriation.

CORE RECONCILIATION DETAIL

DEPARTMENT OF NATURAL RESOURCES
SOLID WASTE FORFEITURES

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	10,795	0	141,509	152,304	
				PD	0.00	6,509	0	90	6,599	
				Total	0.00	17,304	0	141,599	158,903	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	621	4303		EE	0.00	5,000	0	0	5,000	Reallocation will more closely align the budget with planned spending.
Core Reallocation	621	4303		PD	0.00	(5,000)	0	0	(5,000)	Reallocation will more closely align the budget with planned spending.
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				EE	0.00	15,795	0	141,509	157,304	
				PD	0.00	1,509	0	90	1,599	
				Total	0.00	17,304	0	141,599	158,903	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	15,795	0	141,509	157,304	
				PD	0.00	1,509	0	90	1,599	
				Total	0.00	17,304	0	141,599	158,903	

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOLID WASTE FORFEITURES								
CORE								
TRAVEL, IN-STATE	0	0.00	502	0.00	502	0.00	502	0.00
SUPPLIES	166	0.00	9	0.00	9	0.00	9	0.00
PROFESSIONAL SERVICES	26,651	0.00	149,285	0.00	154,285	0.00	154,285	0.00
M&R SERVICES	0	0.00	2	0.00	2	0.00	2	0.00
OTHER EQUIPMENT	0	0.00	3	0.00	3	0.00	3	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	503	0.00	503	0.00	503	0.00
MISCELLANEOUS EXPENSES	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
TOTAL - EE	26,817	0.00	152,304	0.00	157,304	0.00	157,304	0.00
PROGRAM DISTRIBUTIONS	0	0.00	6,599	0.00	1,599	0.00	1,599	0.00
TOTAL - PD	0	0.00	6,599	0.00	1,599	0.00	1,599	0.00
GRAND TOTAL	\$26,817	0.00	\$158,903	0.00	\$158,903	0.00	\$158,903	0.00
GENERAL REVENUE	\$23,917	0.00	\$17,304	0.00	\$17,304	0.00	\$17,304	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$2,900	0.00	\$141,599	0.00	\$141,599	0.00	\$141,599	0.00

PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Solid Waste Financial Assurance Instruments (FAI) Forfeitures

Program is found in the following core budget(s): Solid Waste Forfeitures

1. What does this program do?

Financial assurance instruments (FAIs) are collateral provided to the state by landfill and scrap tire site owner/operators to properly implement closure and/or post-closure activities in the event the owner/operator fails to do so. The amount of financial assurance instruments held as security for the state (and not currently forfeited) is approximately \$288 million. Effective financial assurance mechanisms are necessary to ensure that closure and/or post-closure activities for solid waste facilities are conducted when needed to protect public health and the environment. The forfeiture shall be all or that part of the operator's collateral necessary for the state to implement the closure and post-closure plans. Forfeited securities (i.e., irrevocable escrow accounts, trust funds, performance or financial surety bonds, letters of credit, contract of obligation and ordinance or resolution, financial test, or corporate guarantee) shall be placed into the General Revenue fund to be appropriated to and expended by the department to implement the closure and/or post-closure maintenance care activities to prevent a public nuisance and to protect public health.

In addition, a Consent Judgment and Order of the Circuit Court of Warren County decreed certain funds from the forfeited financial assurance instruments from specific solid waste facilities be placed in an interest-bearing account called the "Post-Closure Fund". Only the expenses relating to closure and post-closure activities at these specific landfills are to be paid from the Post-Closure Fund. Upon conclusion of the post-closure period, any funds remaining in the Post-Closure Fund for these facilities are to be paid to the "Treasurer of Warren County as Custodian of the Warren County School Fund."

The department knows of approximately 250 closed and/or abandoned landfills in Missouri that do not have FAIs since they were in operation prior to the effective date of the requirement. The total population of these landfills is unknown. Any current or potential negative environmental impacts from these old landfills, such as gas migration presenting a threat to public safety or groundwater contamination, are unknown.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

40 CFR Part 258.70-.74	Financial Assurance Criteria
260.226 - 260.228, RSMo	Landfill Closure/Post Closure Plan
260.275, RSMo	Waste (Scrap) Tire Site Closure Plan

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

Although not mandated, federal regulations strongly encourage each state to adopt RCRA, Subtitle D. Missouri currently has EPA approval to implement Subtitle D landfill regulations, thereby having the authority to approve new landfills and expansion of existing landfills.

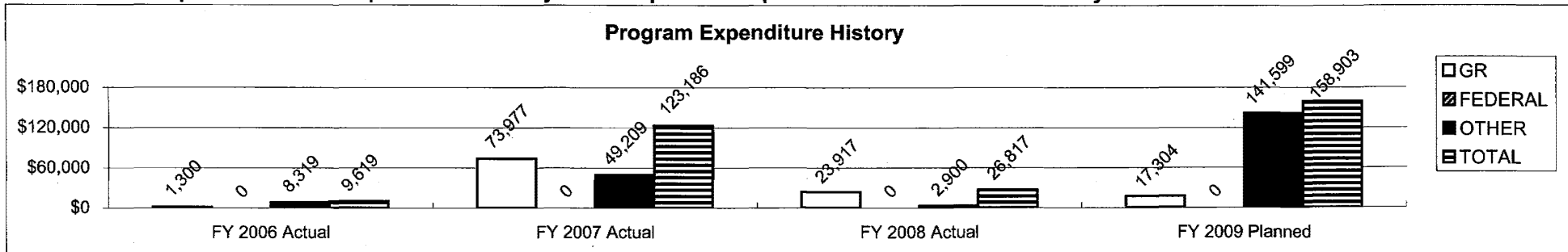
PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Solid Waste Financial Assurance Instruments (FAI) Forfeitures

Program is found in the following core budget(s): Solid Waste Forfeitures

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



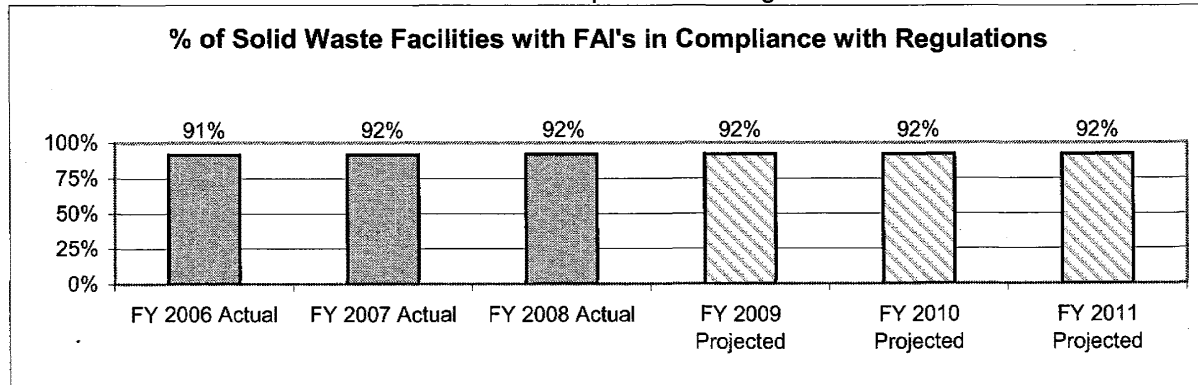
Notes: Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. FY 2009 Planned is shown at full appropriation.

6. What are the sources of the "Other " funds?

Post-Closure Fund (0198)

7a. Provide an effectiveness measure.

92% of solid waste facilities with FAI's are in compliance with regulations.



Number of facilities that have forfeited
Financial Assurance Instruments
(out of compliance)

	Cumulative	
	Projected	Actual
FY 2006	9	11
FY 2007	11	11
FY 2008	11	11
FY 2009	11	N/A
FY 2010	11	N/A
FY 2011	11	N/A

Number of facilities includes scrap tire processing facilities, sanitary and demolition landfills and scrap tire facilities. Solid waste transfer stations are not required to have FAI's. The post-closure period for landfills is a minimum of 30 years.

PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Solid Waste Financial Assurance Instruments (FAI) Forfeitures

Program is found in the following core budget(s): Solid Waste Forfeitures

7b. Provide an efficiency measure.

Of the 130 sanitary landfill, demolition landfill and scrap tire facilities, 11 have forfeited their financial assurance instruments (8.0%) due to non-compliance with state regulations. The process of rendering an abandoned landfill to an environmentally stable, sustainable level is a long-term process. First, the site must be inspected and the amount and type of work needed must be determined. The project is then designed, a contractor is selected, and the project is initiated. The Solid Waste Management Program provides the oversight on the projects and directs the contractor on what needs to be completed.

7c. Provide the number of clients/individuals served, if applicable.

Counties with facilities that have forfeited their financial assurance instruments (FAIs)

County	Number of facilities
Warren	3
Adair	2
Grundy	1
Carroll	1
Camden	1
Maries	1
Newton	1
Callaway	1

7d. Provide a customer satisfaction measure, if available.

Not available

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DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit

Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LAND RECLAMATION PROGRAM								
CORE								
PERSONAL SERVICES								
DEPT NATURAL RESOURCES	462,702	10.72	485,807	10.71	526,019	11.71	526,019	11.71
METALLIC MINERALS WASTE MGMT	20,001	0.46	59,378	1.20	59,378	1.20	59,378	1.20
COAL MINE LAND RECLAMATION	40,426	0.78	63,655	1.05	63,655	1.05	63,655	1.05
MINED LAND RECLAMATION	375,408	9.79	376,243	9.04	376,243	9.04	376,243	9.04
TOTAL - PS	898,537	21.75	985,083	22.00	1,025,295	23.00	1,025,295	23.00
EXPENSE & EQUIPMENT								
DEPT NATURAL RESOURCES	63,501	0.00	119,012	0.00	119,012	0.00	119,012	0.00
ABANDONED MINE RECLAMATION	0	0.00	15	0.00	15	0.00	15	0.00
METALLIC MINERALS WASTE MGMT	9,386	0.00	9,391	0.00	9,391	0.00	9,391	0.00
COAL MINE LAND RECLAMATION	2,171	0.00	18,101	0.00	18,101	0.00	18,101	0.00
MINED LAND RECLAMATION	88,791	0.00	219,450	0.00	219,450	0.00	219,450	0.00
TOTAL - EE	163,849	0.00	365,969	0.00	365,969	0.00	365,969	0.00
TOTAL	1,062,386	21.75	1,351,052	22.00	1,391,264	23.00	1,391,264	23.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
DEPT NATURAL RESOURCES	0	0.00	0	0.00	0	0.00	15,781	0.00
METALLIC MINERALS WASTE MGMT	0	0.00	0	0.00	0	0.00	1,781	0.00
COAL MINE LAND RECLAMATION	0	0.00	0	0.00	0	0.00	1,910	0.00
MINED LAND RECLAMATION	0	0.00	0	0.00	0	0.00	11,287	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	30,759	0.00
TOTAL	0	0.00	0	0.00	0	0.00	30,759	0.00
CLASS SPECIFIC WITHIN-GRADE - 0000013								
PERSONAL SERVICES								
DEPT NATURAL RESOURCES	0	0.00	0	0.00	14,233	0.00	0	0.00
METALLIC MINERALS WASTE MGMT	0	0.00	0	0.00	1,690	0.00	0	0.00
COAL MINE LAND RECLAMATION	0	0.00	0	0.00	1,791	0.00	0	0.00

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DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LAND RECLAMATION PROGRAM								
CLASS SPECIFIC WITHIN-GRADE - 0000013								
PERSONAL SERVICES								
MINED LAND RECLAMATION	0	0.00	0	0.00	11,122	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	28,836	0.00	0	0.00
TOTAL	0	0.00	0	0.00	28,836	0.00	0	0.00
MOTOR FUEL INFLATION - 0000022								
EXPENSE & EQUIPMENT								
METALLIC MINERALS WASTE MGMT	0	0.00	0	0.00	18	0.00	0	0.00
COAL MINE LAND RECLAMATION	0	0.00	0	0.00	21	0.00	0	0.00
MINED LAND RECLAMATION	0	0.00	0	0.00	157	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	196	0.00	0	0.00
TOTAL	0	0.00	0	0.00	196	0.00	0	0.00
GRAND TOTAL	\$1,062,386	21.75	\$1,351,052	22.00	\$1,420,296	23.00	\$1,422,023	23.00

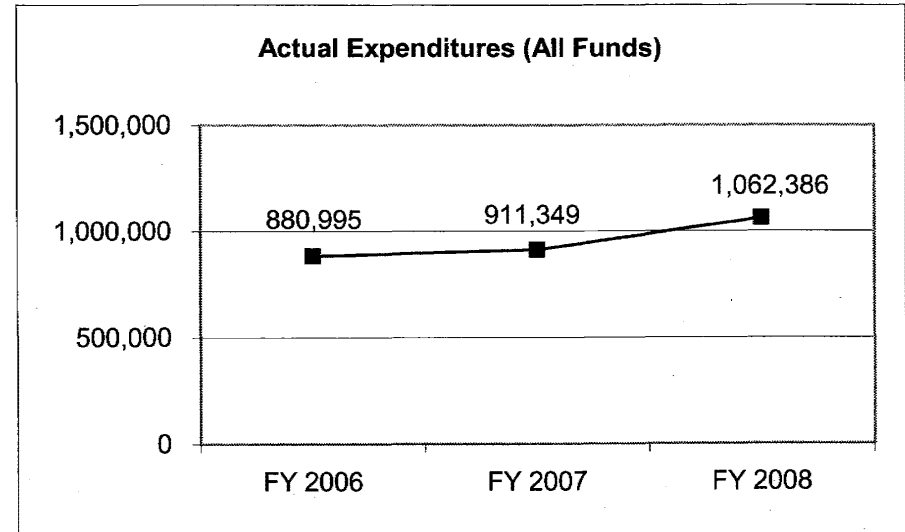
CORE DECISION ITEM

Department of Natural Resources
Division of Environmental Quality
Land Reclamation Program Operations Core

Budget Unit 78880C

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds) (1)	1,274,692	1,294,508	1,202,362	1,351,052
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,274,692	1,294,508	1,202,362	N/A
Actual Expenditures (All Funds)	880,995	911,349	1,062,386	N/A
Unexpended (All Funds)	393,697	383,159	139,976	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	119,485	110,387	64,481	N/A
Other	274,212	272,772	75,495	N/A
	(2)	(2)	(2)	



Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) General Revenue reductions for the coal program were taken from FY 2003 - FY 2005. Beginning in FY 2005, no General Revenue remains in the Land Reclamation Program Budget.

(2) Lapses primarily relate to vacancies and reduction of other expenditures to mitigate future funding concerns of the program.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF NATURAL RESOURCES
LAND RECLAMATION PROGRAM**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	22.00	0	485,807	499,276	985,083	
		EE	0.00	0	119,027	246,942	365,969	
		Total	22.00	0	604,834	746,218	1,351,052	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	538 5397	PS	1.00	0	40,212	0	40,212	Reallocation In from Soil & Water Conservation Program to DEQ/Land Reclamation Program.
NET DEPARTMENT CHANGES			1.00	0	40,212	0	40,212	
DEPARTMENT CORE REQUEST								
		PS	23.00	0	526,019	499,276	1,025,295	
		EE	0.00	0	119,027	246,942	365,969	
		Total	23.00	0	645,046	746,218	1,391,264	
GOVERNOR'S RECOMMENDED CORE								
		PS	23.00	0	526,019	499,276	1,025,295	
		EE	0.00	0	119,027	246,942	365,969	
		Total	23.00	0	645,046	746,218	1,391,264	

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LAND RECLAMATION PROGRAM								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	23,940	0.92	26,783	1.00	26,784	1.00	26,784	1.00
SR OFC SUPPORT ASST (KEYBRD)	52,136	2.00	53,766	2.00	53,772	2.00	53,772	2.00
PLANNER III	45,749	1.00	47,178	1.00	47,184	1.00	47,184	1.00
ENVIRONMENTAL SPEC II	58,520	1.77	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL SPEC III	342,781	8.69	477,521	11.00	519,508	12.00	519,508	12.00
ENVIRONMENTAL SPEC IV	130,918	2.91	140,595	3.00	138,801	3.00	138,801	3.00
ENVIRONMENTAL ENGR II	48,553	1.00	50,071	1.00	50,076	1.00	50,076	1.00
ENVIRONMENTAL ENGR III	113,466	2.00	117,012	2.00	117,012	2.00	117,012	2.00
STAFF DIRECTOR	69,972	1.00	72,157	1.00	72,158	1.00	72,158	1.00
MISCELLANEOUS TECHNICAL	12,502	0.46	0	0.00	0	0.00	0	0.00
TOTAL - PS	898,537	21.75	985,083	22.00	1,025,295	23.00	1,025,295	23.00
TRAVEL, IN-STATE	44,206	0.00	73,512	0.00	72,994	0.00	72,994	0.00
TRAVEL, OUT-OF-STATE	5,973	0.00	7,761	0.00	22,212	0.00	22,212	0.00
SUPPLIES	29,490	0.00	35,918	0.00	38,618	0.00	38,618	0.00
PROFESSIONAL DEVELOPMENT	25,411	0.00	44,735	0.00	41,031	0.00	41,031	0.00
COMMUNICATION SERV & SUPP	10,927	0.00	21,405	0.00	18,935	0.00	18,935	0.00
PROFESSIONAL SERVICES	28,504	0.00	160,235	0.00	145,676	0.00	145,676	0.00
M&R SERVICES	4,134	0.00	13,304	0.00	13,304	0.00	13,304	0.00
MOTORIZED EQUIPMENT	0	0.00	3	0.00	3	0.00	3	0.00
OFFICE EQUIPMENT	8,192	0.00	3,708	0.00	3,858	0.00	3,858	0.00
OTHER EQUIPMENT	6,700	0.00	2,541	0.00	7,541	0.00	7,541	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,504	0.00	454	0.00	454	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	37	0.00	37	0.00	37	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	670	0.00	670	0.00	670	0.00
MISCELLANEOUS EXPENSES	312	0.00	636	0.00	636	0.00	636	0.00
TOTAL - EE	163,849	0.00	365,969	0.00	365,969	0.00	365,969	0.00
GRAND TOTAL	\$1,062,386	21.75	\$1,351,052	22.00	\$1,391,264	23.00	\$1,391,264	23.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$526,203	10.72	\$604,834	10.71	\$645,046	11.71	\$645,046	11.71
OTHER FUNDS	\$536,183	11.03	\$746,218	11.29	\$746,218	11.29	\$746,218	11.29

PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Land Reclamation Program

Program is found in the following core budget(s): Land Reclamation Program

1. What does this program do?

For coal and industrial minerals (barite, tar sands, clay, limestone, sand and gravel, granite, trap rock, etc.), the program ensures that all exploration and surface mining operations are conducted in a manner that will not be detrimental to public health or safety, or cause environmental pollution. The program issues permits and conducts inspections for all surface mining operations. To obtain a permit from the Land Reclamation Program, mine operators must submit operation and reclamation plans that demonstrate the land will be returned to productive use. Issues such as blasting etc. are often concerns, but there is little remedy in Missouri mining law. Quarries and coal mines create concern related to blasting and truck traffic, noise, hours of operation, and water runoff. Gravel mines create concern due to the impacts to Missouri streams and farmlands. Many of these concerns can be addressed through public meetings allowing an exchange of information, public hearings, or permit conditions.

The metallic minerals program implements the Metallic Minerals Waste Management Act (lead, iron, zinc, copper, gold and silver), which only regulates the metallic mineral waste disposal areas of the mining operations. Missouri has the largest lead mining district in the United States. The key issue for our state is to ensure that these areas are properly reclaimed. The Land Reclamation Program confers with all other environmental programs to ensure that all appropriate environmental laws are met in the construction and reclamation of these waste disposal areas.

To receive a permit, operators must also submit a reclamation bond. This bond provides a financial guarantee that lands will be reclaimed after mineral extraction. Bond forfeiture and Abandoned Mine Land staff supervise engineering and technical contracts for the design and reclamation of abandoned and bond forfeiture sites, conduct field investigations, and supervise construction according to those plans and specifications. Inspections revealing violations result in various actions depending on the degree of danger to public health and safety or the environment. These actions generally begin with informal compliance assistance efforts but may lead to formal enforcement, permit revocation or eventual bond forfeiture.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 444.350 through 444.380	Metallic Minerals
RSMo 444.760 through 444.790	Industrial Minerals
RSMo 444.800 through 444.970 and 30 CFR Part 700.01 through 955.17	Coal, Bond Forfeiture and Abandoned Mine Lands

3. Are there federal matching requirements? If yes, please explain.

Coal Administration and Enforcement Grant	50% Federal (OSM)
Abandoned Mine Lands Grant	100% Federal (OSM)

4. Is this a federally mandated program? If yes, please explain.

The state has federal delegation to operate the coal regulatory, abandoned mine lands and coal bond forfeiture programs.

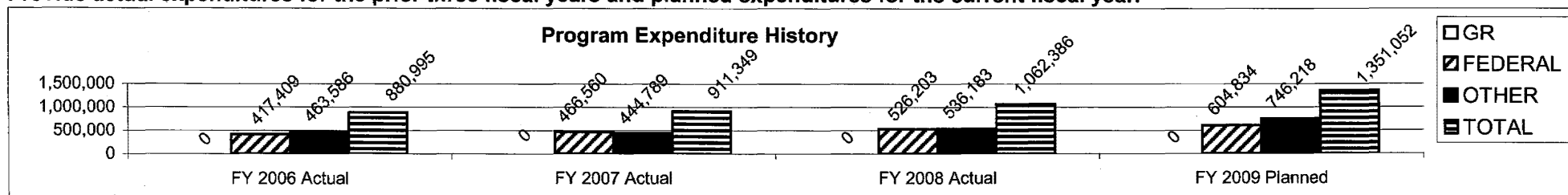
PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Land Reclamation Program

Program is found in the following core budget(s): Land Reclamation Program

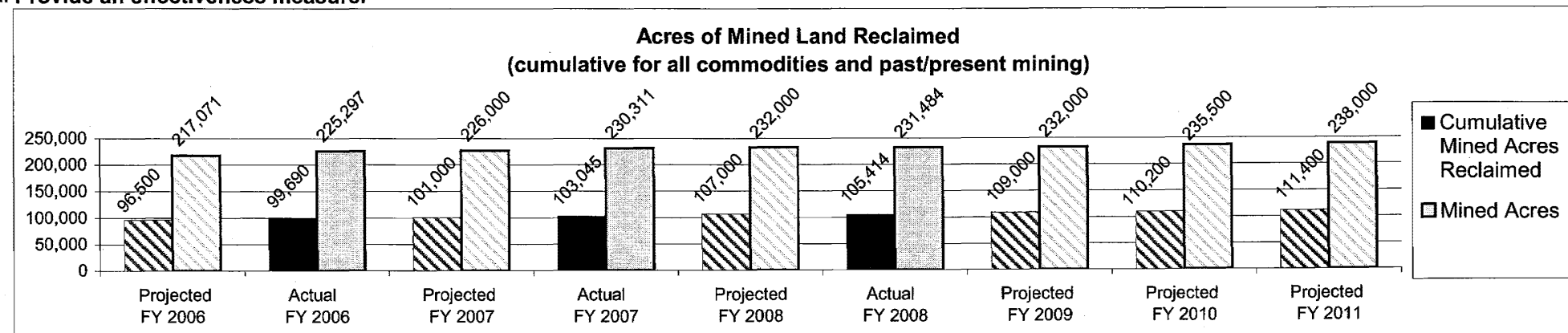
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Metallic Minerals Waste Management (0575); Coal Mine Land Reclamation (0684); Mined Land Reclamation (0906)

7a. Provide an effectiveness measure.



Most of the mined acres (about 136,914) were affected prior to regulation. Of these acres 67,000 were from coal mining and could be reclaimed through the federal Abandoned Mine Lands program. Coal mined areas are prioritized using the Office of Surface Mining priority ranking (considers health, public safety and environmental impacts of a site). Federal AML funds are currently limited to approximately \$1.5 million annually, but will increase beginning in FY 2010.

PROGRAM DESCRIPTION

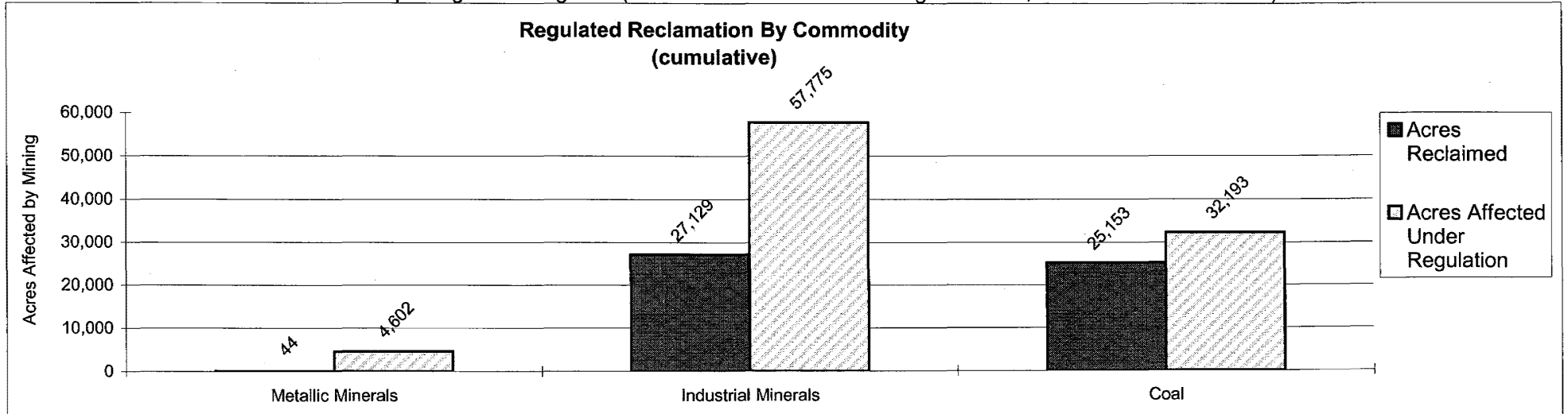
Department of Natural Resources

DEQ - Land Reclamation Program

Program is found in the following core budget(s): Land Reclamation Program

7a. Provide an effectiveness measure (continued).

Acres of mined land reclaimed since the passage of mining laws (industrial minerals and coal began in 1972; metallic minerals in 1991)



Metallic minerals permits are issued for the life of the operation. Since most of these sites are still operating, a limited amount of reclamation has occurred. About 50% of all industrial minerals and coal acres have already been reclaimed. This chart only shows the acres impacted since the passage of mining laws and reflects the reclamation by type of mining activity.

PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Land Reclamation Program

Program is found in the following core budget(s): Land Reclamation Program

7a. Provide an effectiveness measure (continued).

Compliance Monitoring Activities

	FY 2006 Actual			FY 2007 Actual			FY 2008 Actual		
	IM	MM	Coal	IM	MM	Coal	IM	MM	Coal
Regulated Facilities	881	11	10	852	11	9	778	11	7
Environmental Assistance Visits (EAV)	N/A	N/A	N/A	N/A	N/A	N/A	3	N/A	N/A
Inspections	124	14	230	89	26	162	314	11	122
Letters of Warning	35	5	0	40	5	0	54	0	0
Notices of Violation	3	0	0	2	0	0	4	0	0
Settlements	1	0	0	0	0	0	1	0	0
Referrals	1	0	0	0	0	0	2	0	0
	FY 2009 Projected			FY 2010 Projected			FY 2011 Projected		
	IM	MM	Coal	IM	MM	Coal	IM	MM	Coal
Regulated Facilities	821	10	6	821	10	6	821	10	6
Environmental Assistance Visits (EAV)	45	0	0	45	0	0	45	0	0
Inspections	300	22	115	300	22	115	300	22	115
Letters of Warning	47	4	0	47	4	0	47	4	0
Notices of Violation	3	0	0	3	0	0	3	0	0
Settlements	1	0	0	1	0	0	1	0	0
Referrals	1	0	0	1	0	0	1	0	0

IM = Industrial Minerals

MM = Metallic Minerals

EAVs were not completed in FY 2006, FY 2007, or FY 2008, but will be done by the program in future years.

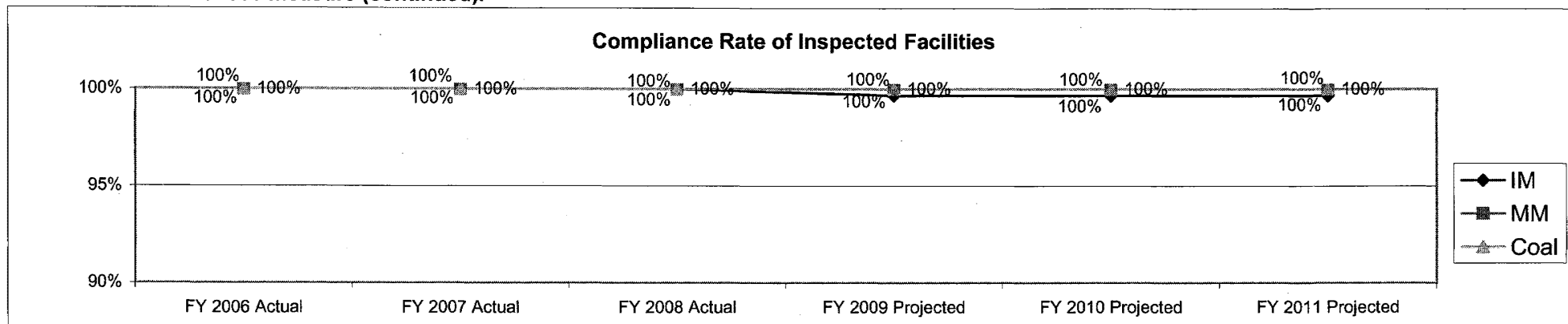
PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Land Reclamation Program

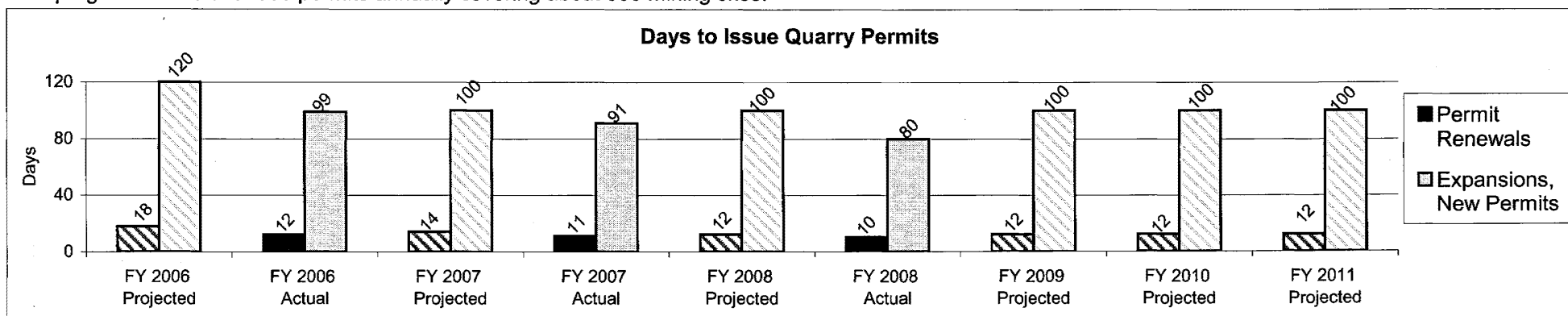
Program is found in the following core budget(s): Land Reclamation Program

7a. Provide an effectiveness measure (continued).



7b. Provide an efficiency measure.

The program issues over 300 permits annually covering about 800 mining sites.



RSMo 444.772 to 444.773 requires a minimum 60 day public comment period for new permits and expansions. If public meetings and hearings are held, substantially more than 60 days are needed to satisfy the law and the rights of those requesting the meetings. Therefore new permits and expansions will always be a lengthy process under this law, and this time frame is beyond the control of the agency. Permit renewals are issued when the operator has filed a complete application.

PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Land Reclamation Program

Program is found in the following core budget(s): Land Reclamation Program

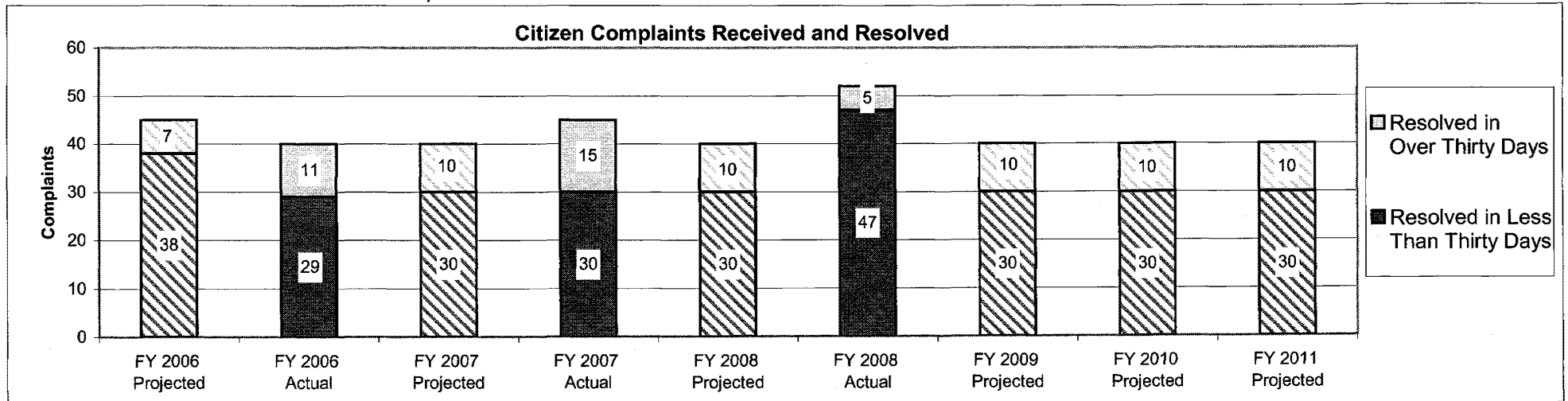
7c. Provide the number of clients/individuals served (if applicable)

Industrial Minerals (Quarries and Gravel Mines)	
778 Sites @ an estimated 45 people per site	35,010
346 Permits @ 1 company per permit	346
Total Clients Served	35,356

Metallic Minerals (Lead Mines)	
The residents of four counties in Southeast Missouri: Iron, Jefferson, Reynolds and Washington.	
Missourians in those four counties	244,506
Companies that hold permits	3
Total Clients Served	244,509

The Industrial Minerals chart reflects estimates of the public protected from the effects of rock mining. When we have public meetings we have from 10 to 80 people present. We conduct about a half dozen meetings per year. There are quarries in every county of the state, some are rural and some are urban in population.

7d. Provide a customer satisfaction measure, if available.



Historically, the program receives between 35 and 45 complaints per year. Most complaints can be resolved quickly, but depending on the complexity of the issue some complaints may take more time to resolve.

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MINED LAND RECLAM & STUDIES								
CORE								
EXPENSE & EQUIPMENT								
DEPT NATURAL RESOURCES	837,149	0.00	1,749,999	0.00	1,749,999	0.00	1,749,999	0.00
COAL MINE LAND RECLAMATION	21,461	0.00	850,000	0.00	850,000	0.00	850,000	0.00
MINED LAND RECLAMATION	44,791	0.00	1,399,999	0.00	1,399,999	0.00	1,399,999	0.00
TOTAL - EE	903,401	0.00	3,999,998	0.00	3,999,998	0.00	3,999,998	0.00
PROGRAM-SPECIFIC								
DEPT NATURAL RESOURCES	0	0.00	50,001	0.00	50,001	0.00	50,001	0.00
MINED LAND RECLAMATION	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	0	0.00	50,002	0.00	50,002	0.00	50,002	0.00
TOTAL	903,401	0.00	4,050,000	0.00	4,050,000	0.00	4,050,000	0.00
GRAND TOTAL	\$903,401	0.00	\$4,050,000	0.00	\$4,050,000	0.00	\$4,050,000	0.00

CORE DECISION ITEM

Department of Natural Resources
Division of Environmental Quality
Land Reclamation Program PSDs Core

Budget Unit 79465C

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request				
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	1,749,999	2,249,999	3,999,998	E
PSD	0	50,001	1	50,002	E
Total	0	1,800,000	2,250,000	4,050,000	
FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
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Note: Fringes are included in House Bill 5 except for certain fringes budgeted to MoDot, Highway Patrol, and Conservation.

Other Funds: Coal Mine Land Reclamation (0684); Mined Land Reclamation (0906)

Note: An estimated appropriation is requested for \$1,750,000 Federal Funds.

	FY 2010 Governor's Recommendation				
	GR	Fed	Other	Total	
PS	0	0	0	0	
EE	0	1,749,999	2,249,999	3,999,998	
PSD	0	50,001	1	50,002	
Total	0	1,800,000	2,250,000	4,050,000	
FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
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Note: Fringes are included in House Bill 5 except for certain fringes budgeted to MoDot, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Land Reclamation Program oversees the reclamation of abandoned mine sites in Missouri. This includes sites abandoned prior to the law (1977) and sites where permits were revoked and reclamation bonds were collected.

For coal sites abandoned prior to 1977, the program has access to federal funds to directly contract for the reclamation activities at these sites. This program is known as the Abandoned Mine Lands program. The Office of Surface Mining, US Department of Interior provides the grant for the AML program.

Where bonds have been forfeited on permit-revoked mine sites, the Mined Land Reclamation Fund (MLRF) and Coal Mined Land Reclamation Fund (CMLRF) PSD's provide the appropriation authority for reclamation of these bond forfeited sites. Reclamation involves work to restore mined lands to productive uses such as agriculture, wildlife or development. The program may collect the reclamation bonds and directly contract for the reclamation activities, or the program may allow the surety bond holder to perform the reclamation in the place of the original permit holder.

3. PROGRAM LISTING (list programs included in this core funding)

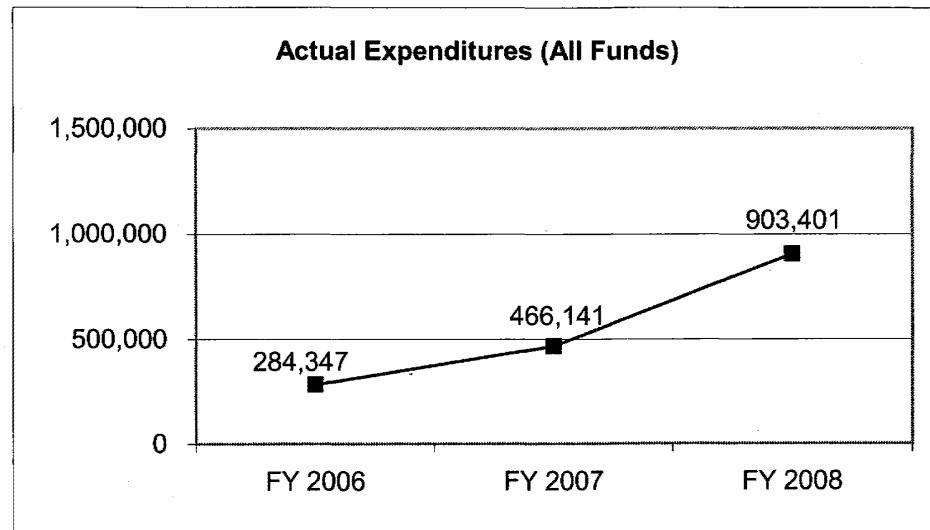
Abandoned Mine Land Reclamation
Land Reclamation Bond Forfeitures

CORE DECISION ITEM

Department of Natural Resources
Division of Environmental Quality
Land Reclamation Program PSDs Core
4. FINANCIAL HISTORY

Budget Unit 79465C

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	4,050,000	4,050,000	4,050,000	4,050,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority	4,050,000	4,050,000	4,050,000	N/A
Actual Expenditures (All Funds)	284,347	466,141	903,401	N/A
Unexpended (All Funds)	3,765,653	3,583,859	3,146,599	N/A
Unexpenditure, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,683,441	1,418,988	962,851	N/A
Other	2,082,212	2,164,871	2,183,748	N/A
	(1)	(1)	(1)	(2)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.
Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

NOTES:

(1) Abandoned Mine Land grants are three year grants. Appropriations are set to allow the department to encumber all contracts in place at any one time even though expenditures could occur over a three year period.

(2) FY 2009 budget consists of: \$2,250,000 for Land Reclamation Bond Forfeitures; \$1,750,000 for Abandoned Mine Land Reclamation; and \$50,000 for the Small Operator Assistance Program.

We lost the coal regulatory program in FY 2004 due to the reduction of general revenue matching funds. Without a coal program, Missouri was not eligible to receive AML funds for FY 2004, FY 2005, and part of FY 2006. AML funds were restored in February of 2006 when Missouri regained primacy to operate the coal program.

CORE RECONCILIATION DETAIL

DEPARTMENT OF NATURAL RESOURCES

MINED LAND RECLAM & STUDIES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	1,749,999	2,249,999	3,999,998	
	PD	0.00	0	50,001	1	50,002	
	Total	0.00	0	1,800,000	2,250,000	4,050,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	1,749,999	2,249,999	3,999,998	
	PD	0.00	0	50,001	1	50,002	
	Total	0.00	0	1,800,000	2,250,000	4,050,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	1,749,999	2,249,999	3,999,998	
	PD	0.00	0	50,001	1	50,002	
	Total	0.00	0	1,800,000	2,250,000	4,050,000	

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MINED LAND RECLAM & STUDIES								
CORE								
SUPPLIES	0	0.00	15,002	0.00	15,002	0.00	15,002	0.00
PROFESSIONAL SERVICES	903,401	0.00	3,984,989	0.00	3,984,989	0.00	3,984,989	0.00
M&R SERVICES	0	0.00	2	0.00	2	0.00	2	0.00
OTHER EQUIPMENT	0	0.00	2	0.00	2	0.00	2	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1	0.00	1	0.00	1	0.00
MISCELLANEOUS EXPENSES	0	0.00	2	0.00	2	0.00	2	0.00
TOTAL - EE	903,401	0.00	3,999,998	0.00	3,999,998	0.00	3,999,998	0.00
PROGRAM DISTRIBUTIONS	0	0.00	50,002	0.00	50,002	0.00	50,002	0.00
TOTAL - PD	0	0.00	50,002	0.00	50,002	0.00	50,002	0.00
GRAND TOTAL	\$903,401	0.00	\$4,050,000	0.00	\$4,050,000	0.00	\$4,050,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$837,149	0.00	\$1,800,000	0.00	\$1,800,000	0.00	\$1,800,000	0.00
OTHER FUNDS	\$66,252	0.00	\$2,250,000	0.00	\$2,250,000	0.00	\$2,250,000	0.00

PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Abandoned Mine Land Reclamation

Program is found in the following core budget(s): Land Reclamation PSDs

1. What does this program do?

The AML program oversees the reclamation of abandoned mine sites in Missouri and has restored 4,224 acres of formerly mined lands to productive use. This includes closing dangerous mine shafts, removing trash dumps, extinguishing mine fires, eliminating dangerous high walls, improving stream miles, and stabilizing subsiding ground beneath homes and roads. The program is required to reclaim the highest priority abandoned coal mine sites before addressing problems created by mining other commodities. Therefore the AML section presently addresses only problems caused by coal mining. The program also administers the AML Emergency Program to reduce or control emergency situations in which adverse effects of past coal mining pose an immediate danger to public health (i.e. an improperly closed mine shaft subsiding and creating a dangerous vertical opening in a residential area).

There are still over 80 eligible AML problem areas consisting of more than 8,000 acres with public health and safety problems that must be addressed. The estimated cost for reclamation at these sites is \$42.3 million. Problem areas are added to the inventory as identified.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 444.800 through 444.970 and Coal, Bond Forfeiture and Abandoned Mine Lands
30 CFR Part 700.01 through 955.17

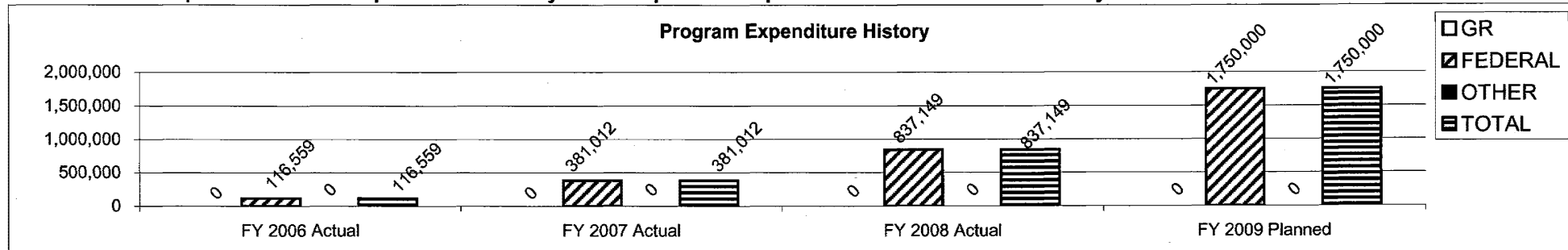
3. Are there federal matching requirements? If yes, please explain.

Abandoned Mine Lands Grant 100% Federal (OSM)

4. Is this a federally mandated program? If yes, please explain.

The state has federal delegation to operate the Abandoned Mine Lands program.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Notes: Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. The Abandoned Mine Land Program was discontinued on July 1, 2003, due to the loss of funding for the coal regulatory program (which was required to receive federal funding for AML). Funding for the coal program was re-established, allowing the AML program to be re-established as of February 1, 2006. FY 2009 Planned is shown at full appropriation for the AML program.

PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Abandoned Mine Land Reclamation

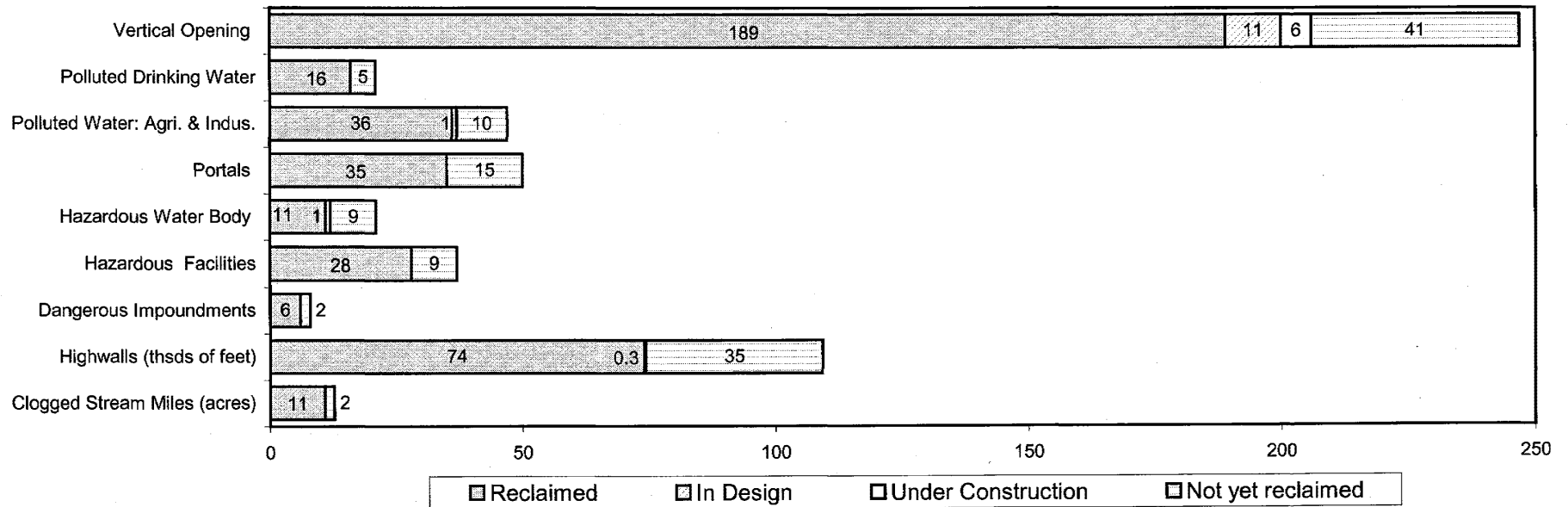
Program is found in the following core budget(s): Land Reclamation PSDs

6. What are the sources of the "Other " funds?

Not applicable

7a. Provide an effectiveness measure.

Abandoned Mine Land Inventory of Issues in Missouri



(continued on following page)

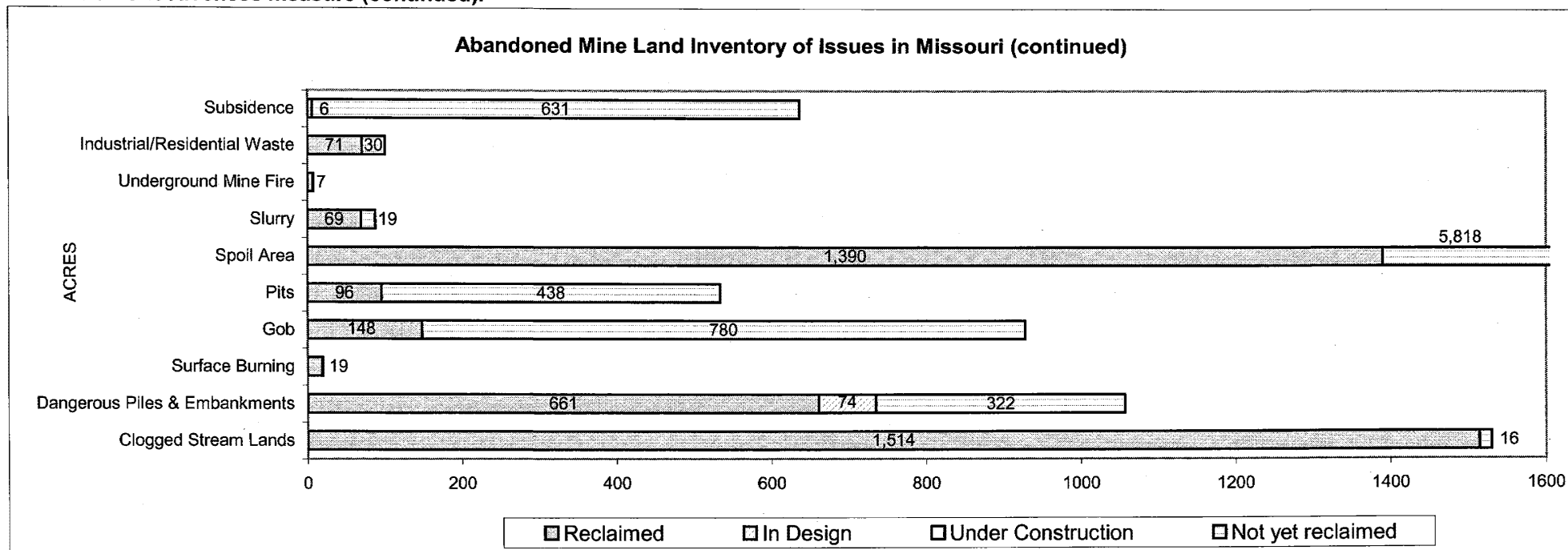
PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Abandoned Mine Land Reclamation

Program is found in the following core budget(s): Land Reclamation PSDs

7a. Provide an effectiveness measure (continued).



Information is from the US Department of Interior Office of Surface Mining Reclamation and Enforcement (OSM) Abandoned Mine Land Inventory System as of July 15, 2008. This information is updated and sites are reclassified as the data changes, OSM does not retain historical data. The listing shows the type of abandoned mine problems in Missouri and the total areas reclaimed based on federal priority 1, 2 and 3 sites (ranked based on risk to human health or environment; level 1 is most serious). The units of measurement within the graphs change based on the category of site, some are measured by site, others by feet or acres affected. Those measured in acres are in the second chart. The estimated cost to complete sites with public health and safety problems (priority 1 and 2 sites shown above) is \$42.3 million while the estimate to complete all reclamation sites (priority 1, 2 and 3) is approximately \$112 million. Missouri is a minimum based state, therefore we will not get authorization to do priority 3 sites unless priority 3 features are a part of priority 1 or 2 reclamation sites. Note that the most costly remaining work is in subsidence acres, most of which are in the St. Louis area. The other areas where significant problems remain in relation to safety are abandoned mine shafts (included in the vertical opening figures) and highwalls.

PROGRAM DESCRIPTION

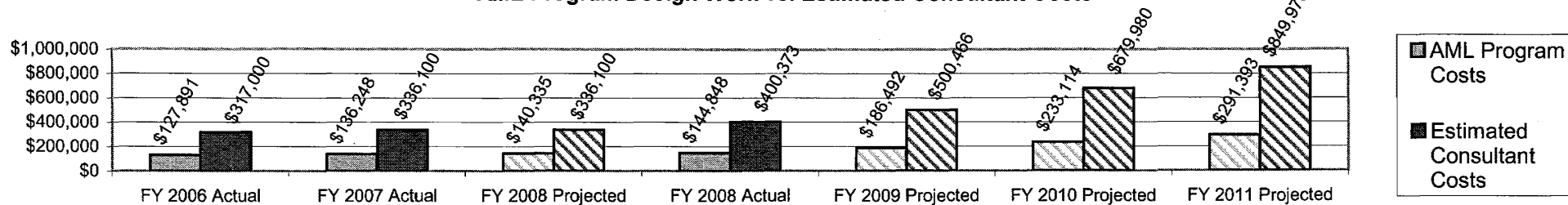
Department of Natural Resources

DEQ - Abandoned Mine Land Reclamation

Program is found in the following core budget(s): Land Reclamation PSDs

7b. Provide an efficiency measure.

AML Program Design Work vs. Estimated Consultant Costs



This was a new measure in FY 2008, therefore prior year projected data is not available. FY 2009 design work is expected to pick up approximately 25% with additional releases of AML monies based on the increase from \$1.5 million minimum state funding to \$2.3 million in FY 2010 - FY 2011 and \$3 million for FY 2012 and beyond. Reduced design work as a result of completed Land Reclamation Program bond forfeiture work will be shifted here to AML design work.

7c. Provide the number of clients/individuals served (if applicable)

Abandoned mine land sites reclaimed in each county during the last three years

County	Number of Projects
Lafayette	1
Jasper	3
Newton	1
Lawrence	2
Boone	1
Callaway	1
Madison	1
Macon	1
Barton	1
Jefferson	1

Note: This is not an all-inclusive list since many more people benefit indirectly from the work done in these counties. The state as a whole benefits from the health and safety concerns alleviated through abandoned mine reclamation, particularly local residents and individuals enjoying outdoor activities in the area.

7d. Provide a customer satisfaction measure, if available.

Not available

PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Land Reclamation Bond Forfeitures

Program is found in the following core budget(s): Land Reclamation PSDs

1. What does this program do?

To receive a land reclamation permit, mining companies are required to obtain bonds to ensure land is restored to safe and productive use. Companies that cannot complete reclamation themselves must forfeit their bonds, making these reclamation bonds available to Missouri to pay for reclamation. The land reclamation program reclaims lands where the mining company has defaulted their responsibility with the company's forfeited reclamation bonds. Currently there are 14 sites that have forfeited bonds with 4,082 acres remaining to be reclaimed. The program may collect the reclamation bonds and directly contract for the reclamation activities, or the program may allow the surety bond holder to perform the reclamation in the place of the original permit holder. When the surety bond holder performs the reclamation, the program provides inspection and oversight to ensure the work is properly completed. All reclamation work must follow state and federal laws and regulations.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 444.800 through 444.970 and Coal, Bond Forfeiture and Abandoned Mine Lands
30 CFR Part 700.01 through 955.17

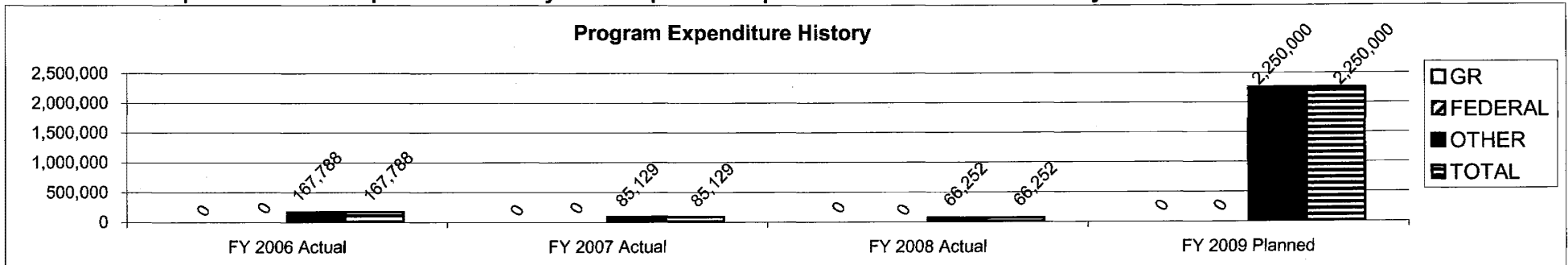
3. Are there federal matching requirements? If yes, please explain.

Coal Administration and Enforcement Grant 50% Federal (OSM)

4. Is this a federally mandated program? If yes, please explain.

Bond forfeiture is required to reclaim mined lands where permits were revoked and the operator did not complete reclamation. The state has federal delegation to operate this program.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. FY 2009 Planned is shown at full appropriation for the Land Reclamation Bond Forfeiture program. Although the mining companies performed most of the work, the Land Reclamation Program must evaluate the sites to determine what work must be done to complete closure and secure a complete release. There is a certain amount of lag time between when the work is done and expenditures made and when a release is finally secured. No program description form was submitted for the Small Operator Assistance Program; this program is not used.

PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Land Reclamation Bond Forfeitures

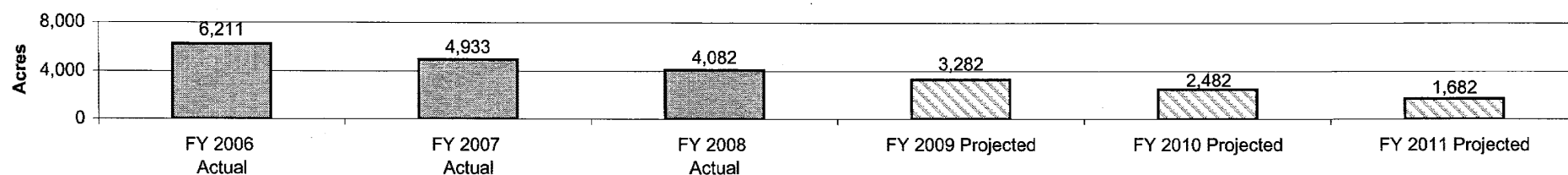
Program is found in the following core budget(s): Land Reclamation PSDs

6. What are the sources of the "Other " funds?

Coal Mine Land Reclamation Fund (0684); Mined Land Reclamation Fund (0906)

7a. Provide an effectiveness measure.

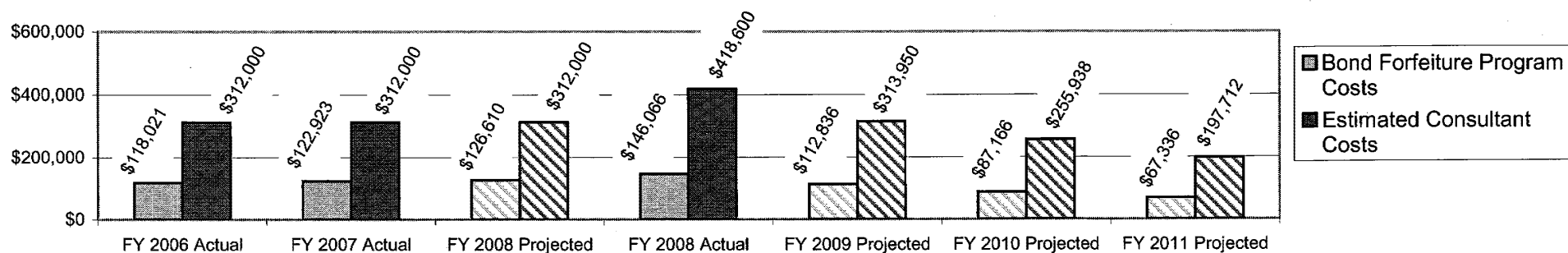
Coal Bond Forfeiture Acres Remaining to be Reclaimed



The program is on an aggressive schedule to reclaim old bond forfeited coal mine lands. This is a new measure, therefore prior year projected data is not available.

7b. Provide an efficiency measure.

Bond Forfeiture Program Design Work Costs vs. Estimated Consultant Costs



This was a new measure in FY 2008, therefore prior year projected data is not available. FY 2009 design work is expected to decrease approximately 25% each year until forfeited sites are reclaimed. These resources will be transferred to AML design work with the additional release of AML monies.

PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Land Reclamation Bond Forfeitures

Program is found in the following core budget(s): Land Reclamation PSDs

7c. Provide the number of clients/individuals served (if applicable)

Coal Bond Forfeiture Sites

Residents of Counties in MO with Forfeited Sites*	80,316
Mine Site that were Forfeited	7
Total Clients Served	80,323

* Counties include: Howard, Monroe, Putnam, Ralls, Randolph, and Vernon.

7d. Provide a customer satisfaction measure, if available.

Not available

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
ENVIRONMENTAL QUALITY ADMIN									
CORE									
PERSONAL SERVICES									
DEPT NATURAL RESOURCES	0	0.00	390,284	7.84	390,284	7.84	390,284	7.84	
DNR COST ALLOCATION	861,304	16.95	773,489	14.16	773,489	14.16	773,489	14.16	
TOTAL - PS	861,304	16.95	1,163,773	22.00	1,163,773	22.00	1,163,773	22.00	
EXPENSE & EQUIPMENT									
DEPT NATURAL RESOURCES	0	0.00	503,253	0.00	203,253	0.00	203,253	0.00	
DNR COST ALLOCATION	136,919	0.00	317,069	0.00	317,069	0.00	317,069	0.00	
TOTAL - EE	136,919	0.00	820,322	0.00	520,322	0.00	520,322	0.00	
TOTAL	998,223	16.95	1,984,095	22.00	1,684,095	22.00	1,684,095	22.00	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
DEPT NATURAL RESOURCES	0	0.00	0	0.00	0	0.00	11,709	0.00	
DNR COST ALLOCATION	0	0.00	0	0.00	0	0.00	23,206	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	34,915	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	34,915	0.00	
CLASS SPECIFIC WITHIN-GRADE - 0000013									
PERSONAL SERVICES									
DNR COST ALLOCATION	0	0.00	0	0.00	3,144	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	3,144	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	3,144	0.00	0	0.00	
MOTOR FUEL INFLATION - 0000022									
EXPENSE & EQUIPMENT									
DNR COST ALLOCATION	0	0.00	0	0.00	287	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	287	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	287	0.00	0	0.00	
GRAND TOTAL	\$998,223	16.95	\$1,984,095	22.00	\$1,687,526	22.00	\$1,719,010	22.00	

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CORE DECISION ITEM

Department of Natural Resources	Budget Unit	78117C
Division of Environmental Quality		
Division of Environmental Quality - Administration		

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	390,284	773,489	1,163,773
EE	0	203,253	317,069	520,322
PSD	0	0	0	0
Total	0	593,537	1,090,558	1,684,095
FTE	0.00	7.84	14.16	22.00

Est. Fringe	0	172,466	341,805	514,271
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Cost Allocation Fund (0500)

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	390,284	773,489	1,163,773
EE	0	203,253	317,069	520,322
PSD	0	0	0	0
Total	0	593,537	1,090,558	1,684,095
FTE	0.00	7.84	14.16	22.00

Est. Fringe	0	172,466	341,805	514,271
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Core Reallocation: The FY 2010 budget includes a \$300,000 expense and equipment core reallocation to the Solid Waste Management Program.

2. CORE DESCRIPTION

This decision item funds the administration of the Division of Environmental Quality (DEQ), which includes the Water Protection Program (WPP), Air Pollution Control Program (APCP), Hazardous Waste Program (HWP), Solid Waste Management Program (SWMP), and Land Reclamation Program (LRP). The division administration is responsible for long-range planning to implement policies to protect public health and the environment. These responsibilities include the integration, direction, coordination and other management functions for the direct programs' statutory mandates. In addition, the division's Environmental Investigation Unit investigates criminal violations of environmental laws.

3. PROGRAM LISTING (list programs included in this core funding)

Division of Environmental Quality - Administration

CORE DECISION ITEM

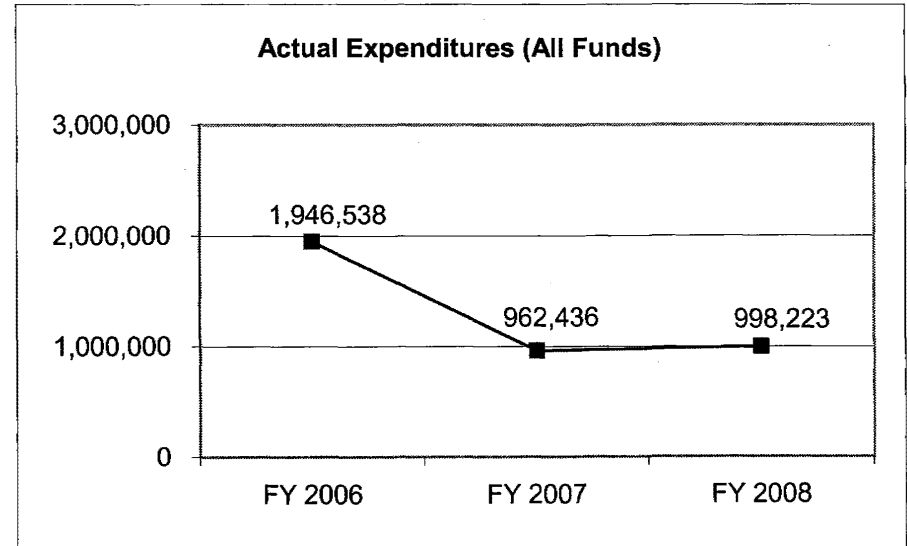
Department of Natural Resources
Division of Environmental Quality
Division of Environmental Quality - Administration

Budget Unit 78117C

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	2,397,395	1,786,805	1,088,727	1,984,095
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,397,395	1,786,805	1,088,727	N/A
Actual Expenditures (All Funds)	1,946,538	962,436	998,223	N/A
Unexpended (All Funds)	450,857	824,369	90,504	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	220,896	556,304	8,970	N/A
Other	229,961	268,065	81,534	N/A

(1), (2), (3) (3)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.
 Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

NOTES:

(1) In FY 2006 portions of the former Air and Land Protection Division and Water Protection and Soil Conservation Division were consolidated to create the Division of Environmental Quality. To provide relatively comparable data, the prior year financial information for these two administration groups have been combined and reported here. The FY 2007 appropriations reflect the reorganization.

(2) A voluntary core reduction of \$150,000 in EE was taken in the FY 2006 budget.

(3) Federal EE appropriations have historically been set at a level to take advantage of potential federal funding opportunities.

CORE RECONCILIATION DETAIL

DEPARTMENT OF NATURAL RESOURCES
ENVIRONMENTAL QUALITY ADMIN

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	22.00	0	390,284	773,489	1,163,773	
		EE	0.00	0	503,253	317,069	820,322	
		Total	22.00	0	893,537	1,090,558	1,984,095	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1722 1871	EE	0.00	0	(300,000)	0	(300,000)	Reallocation from DEQ/Administration to DEQ/Land Reclamation Program.
NET DEPARTMENT CHANGES			0.00	0	(300,000)	0	(300,000)	
DEPARTMENT CORE REQUEST								
		PS	22.00	0	390,284	773,489	1,163,773	
		EE	0.00	0	203,253	317,069	520,322	
		Total	22.00	0	593,537	1,090,558	1,684,095	
GOVERNOR'S RECOMMENDED CORE								
		PS	22.00	0	390,284	773,489	1,163,773	
		EE	0.00	0	203,253	317,069	520,322	
		Total	22.00	0	593,537	1,090,558	1,684,095	

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ENVIRONMENTAL QUALITY ADMIN								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	52,422	1.95	62,575	2.00	60,344	2.00	60,344	2.00
BUDGET ANAL III	0	0.00	0	0.00	47,184	1.00	47,184	1.00
PUBLIC INFORMATION COOR	68,058	1.71	39,465	1.00	42,968	1.00	42,968	1.00
PUBLIC INFORMATION ADMSTR	13,329	0.29	47,179	1.00	47,184	1.00	47,184	1.00
EXECUTIVE II	17,162	0.47	37,290	1.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC I	20,308	0.54	0	0.00	42,200	1.00	42,200	1.00
MANAGEMENT ANALYSIS SPEC II	40,451	1.00	41,715	1.00	45,212	1.00	45,212	1.00
PLANNER III	2,327	0.06	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL ENGR IV	36,875	0.59	64,272	1.00	62,952	1.00	62,952	1.00
INVESTIGATOR III	0	0.00	92,770	2.00	0	0.00	0	0.00
GRAPHIC ARTS SPEC II	26,824	1.00	27,662	1.00	30,102	1.00	30,102	1.00
ENVIRONMENTAL MGR B2	46,453	0.92	52,196	1.00	54,288	1.00	54,288	1.00
FISCAL & ADMINISTRATIVE MGR B3	63,693	1.00	65,683	1.00	65,684	1.00	65,684	1.00
INVESTIGATION MGR B1	0	0.00	49,107	1.00	98,215	2.00	98,215	2.00
DIVISION DIRECTOR	92,226	1.00	95,108	1.00	95,108	1.00	95,108	1.00
DEPUTY DIVISION DIRECTOR	154,066	2.00	158,881	2.00	166,366	2.00	166,366	2.00
DESIGNATED PRINCIPAL ASST DIV	36,398	1.00	88,005	2.00	87,036	2.00	87,036	2.00
LEGAL COUNSEL	73,476	1.42	120,966	2.00	98,031	2.00	98,031	2.00
DATA PROCESSOR PROFESSIONAL	60,193	1.00	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	57,043	1.00	120,899	2.00	120,899	2.00	120,899	2.00
TOTAL - PS	861,304	16.95	1,163,773	22.00	1,163,773	22.00	1,163,773	22.00
TRAVEL, IN-STATE	39,239	0.00	56,789	0.00	49,967	0.00	49,967	0.00
TRAVEL, OUT-OF-STATE	11,824	0.00	23,401	0.00	23,401	0.00	23,401	0.00
SUPPLIES	35,227	0.00	113,911	0.00	73,911	0.00	73,911	0.00
PROFESSIONAL DEVELOPMENT	13,862	0.00	54,983	0.00	39,983	0.00	39,983	0.00
COMMUNICATION SERV & SUPP	10,293	0.00	46,438	0.00	31,438	0.00	31,438	0.00
PROFESSIONAL SERVICES	22,316	0.00	425,713	0.00	212,535	0.00	212,535	0.00
M&R SERVICES	1,223	0.00	49,185	0.00	39,185	0.00	39,185	0.00
MOTORIZED EQUIPMENT	0	0.00	8	0.00	8	0.00	8	0.00
OFFICE EQUIPMENT	2,173	0.00	17,284	0.00	17,284	0.00	17,284	0.00
OTHER EQUIPMENT	235	0.00	11,552	0.00	11,552	0.00	11,552	0.00
PROPERTY & IMPROVEMENTS	0	0.00	3,142	0.00	3,142	0.00	3,142	0.00

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ENVIRONMENTAL QUALITY ADMIN								
CORE								
REAL PROPERTY RENTALS & LEASES	0	0.00	270	0.00	270	0.00	270	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	9,346	0.00	9,346	0.00	9,346	0.00
MISCELLANEOUS EXPENSES	527	0.00	8,300	0.00	8,300	0.00	8,300	0.00
TOTAL - EE	136,919	0.00	820,322	0.00	520,322	0.00	520,322	0.00
GRAND TOTAL	\$998,223	16.95	\$1,984,095	22.00	\$1,684,095	22.00	\$1,684,095	22.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$893,537	7.84	\$593,537	7.84	\$593,537	7.84
OTHER FUNDS	\$998,223	16.95	\$1,090,558	14.16	\$1,090,558	14.16	\$1,090,558	14.16

PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Administration

Program is found in the following core budget(s): Division of Environmental Quality Administration

1. What does this program do?

The Division of Environmental Quality (DEQ) Administration is responsible for long-range planning to implement policies to protect public health and the environment. These responsibilities include the integration, direction, coordination and other management functions for the direct programs' statutory mandates. In addition, administration provides coordination with other DNR divisions and external stakeholders including the general public, community organizations and regulated businesses. Division staff also represent programs and the department in negotiations with federal and state agencies. Staff are committed to the continuous improvement of the effectiveness of the programs through administrative support, policy direction, fiscal management and legal reviews. Division staff communicate with citizens, business, media and legislators to provide information and respond to specific inquiries on environmental issues. Staff also provide policy direction and coordination for several activities including: permitting for major facility siting, rulemakings, environmental management systems and enforcement, risk-based corrective action, quality assurance and strategic plans. The division's Environmental Investigation Unit investigates criminal violations of environmental laws. They coordinate with federal enforcement agencies such as the EPA criminal investigators, the FBI and local law enforcement agencies on major criminal case investigations. In addition, they work with federal, state, county and city attorneys in prosecuting violators. The Division of Environmental Quality includes the Water Protection Program (WPP), Air Pollution Control Program (APCP), Hazardous Waste Program (HWP), Solid Waste Management Program (SWMP), and Land Reclamation Program (LRP).

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Division of Environmental Quality administers programs that protect human health, public welfare and the environment. These programs are authorized by state and federal laws as noted in each of their program descriptions. These laws deal with air quality, solid and hazardous wastes, mining and reclamation, voluntary cleanup, petroleum storage tanks, clean water and drinking water.

3. Are there federal matching requirements? If yes, please explain.

The division receives several federal grants. The matching requirements for these are listed in each of the applicable program descriptions.

4. Is this a federally mandated program? If yes, please explain.

The Division Administration oversees and coordinates programmatic responsibilities for which the state has elected, through environmental statutes, to seek delegation of federal programs.

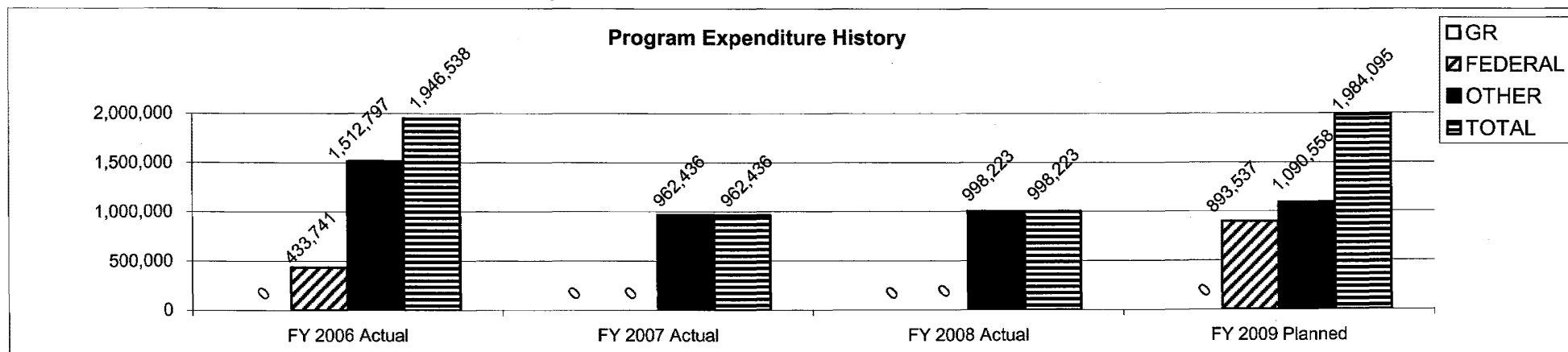
PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Administration

Program is found in the following core budget(s): Division of Environmental Quality Administration

5. Provide actual expenditures for the prior three fiscal years.



Note: Through reorganization, portions of the former Air and Land Protection Division and the Water Protection and Soil Conservation Division were combined to form the Division of Environmental Quality. To provide relatively comparable data, FY 2006 prior year actual has been restated to reflect the combined administrative expenditures. Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. FY 2009 Planned is shown at full appropriation.

6. What are the sources of the "Other " funds?

Cost Allocation Fund (0500)

PROGRAM DESCRIPTION

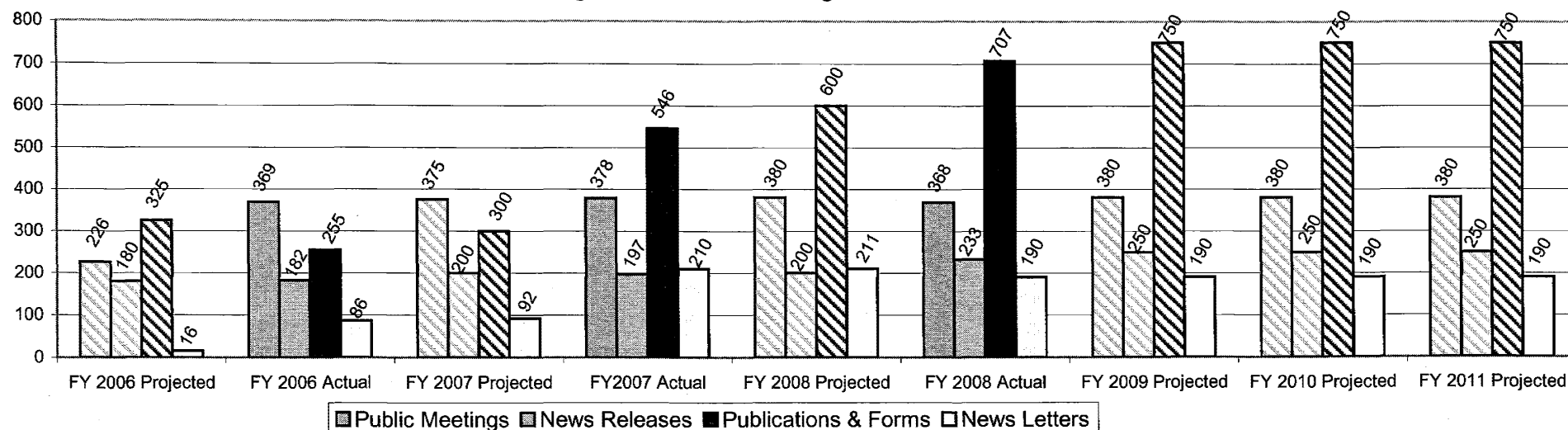
Department of Natural Resources

DEQ - Administration

Program is found in the following core budget(s): Division of Environmental Quality Administration

7a. Provide an effectiveness measure.

Involving Missourians in Solving Environmental Problems



The Division of Environmental Quality strives to maintain public awareness and involvement in the issues affecting Missourians' environment. The number of public meetings was higher than projected in FY 2006 in an effort to involve more Missouri citizens in environmental issues. We include the number of broadcast e-mails in the News Letters category. The following are some of the existing committees that benefit from the broadcast e-mails: Business Assistance, E-Scrap Stakeholder Workgroup, Enforcement and Compliance Assistance, Enforcement and Compliance Assistance for Hazardous Waste Generators, Hazardous Waste Generator Reporting, Hazardous Waste Forum, Operator Certification Trainers, Protecting Missouri's Natural Resources, Redevelopment and Brownfields Cleanup, and Water Quality Coordinating Committee. Beginning in FY 2007, we included the number of Forms in the Publications category in order to reflect the department's desire to include more forms on the Web.

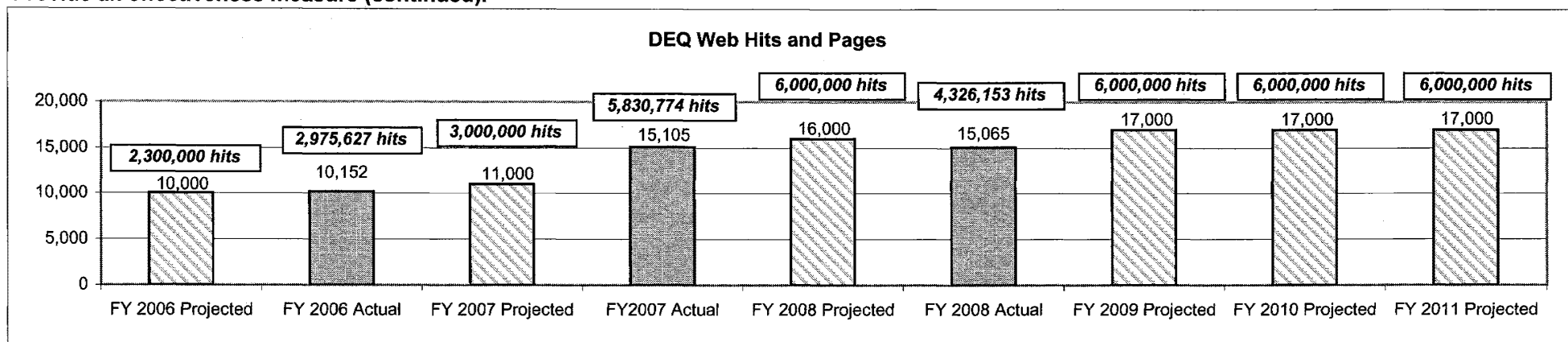
PROGRAM DESCRIPTION

Department of Natural Resources

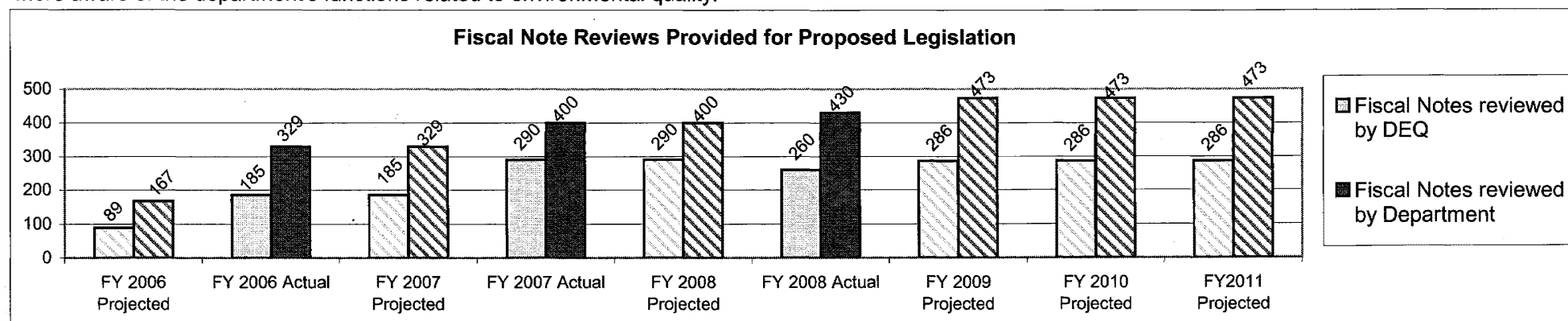
DEQ - Administration

Program is found in the following core budget(s): Division of Environmental Quality Administration

7a. Provide an effectiveness measure (continued).



In an effort to maintain public awareness over the years, the division has increased the number of Web pages and PDF documents posted on the Web to provide easy access to the information. The number of Web page hits has continued to increase as citizens become more involved in Missouri's environmental issues and more aware of the department's functions related to environmental quality.



The division administration is responsible for projecting impacts of proposed legislation involving the divisions programmatic functions. The division adds valuable input on the effects of potential legislation or amended regulations through a procedure allowing each program to provide comments on technical aspects of legislation, cost impacts and feasibility. The division then provides information in a consolidated format to the department.

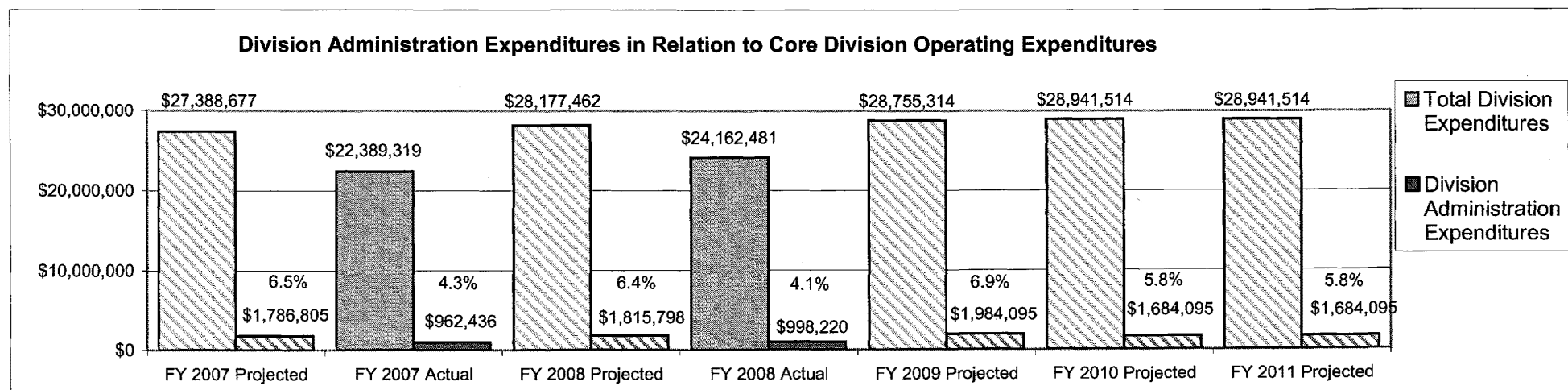
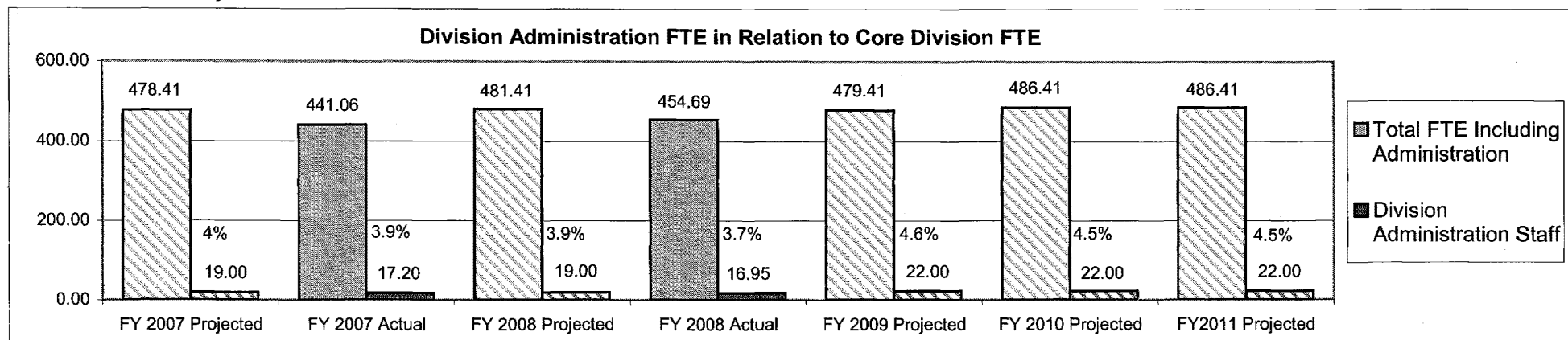
PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Administration

Program is found in the following core budget(s): Division of Environmental Quality Administration

7b. Provide an efficiency measure.



The division reorganized in FY 2006, therefore comparable historical data is not available for that year. Projections are based on full appropriation spending. These projections only include operating appropriations, pass through appropriations are not included.

PROGRAM DESCRIPTION

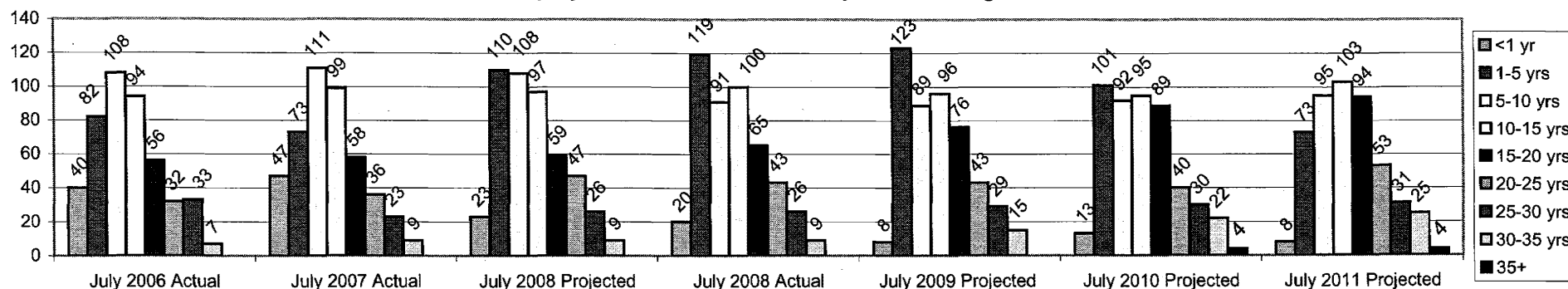
Department of Natural Resources

DEQ - Administration

Program is found in the following core budget(s): Division of Environmental Quality Administration

7b. Provide an efficiency measure (continued).

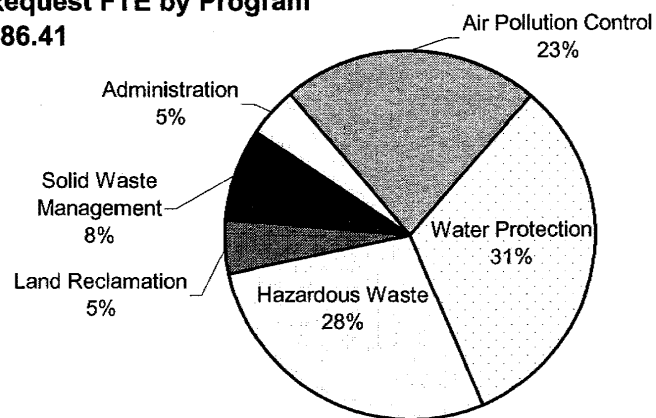
Staff Employed With the Division - Department Length of Service



The goal of the division is to recruit and retain the best employees by providing these staff with the communication, training, infrastructure and resources to continue to do their jobs in an effective way and in a professional working environment.

7c. Provide the number of clients/individuals served (if applicable)

**Division's FY 2010 Core Request FTE by Program
Total 486.41**



The Division serves the line programs:
Water Protection, Air Pollution Control, Hazardous Waste Management, Solid Waste Management and Land Reclamation.

The Division serves the programs by aiding in resource maximization.

PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Administration

Program is found in the following core budget(s): Division of Environmental Quality Administration

7c. Provide the number of clients/individuals served (if applicable) continued.

DNR Boards and Commission Served:

Air Conservation Commission
Clean Water Commission
Environmental Improvement and Energy Resources Authority
Hazardous Waste Management Commission
Interstate Mining Compact Commission
Land Reclamation Commission
Low Level Radioactive Waste Compact Advisory Committee
Petroleum Storage Tank Insurance Fund
Safe Drinking Water Commission
Small Business Compliance Advisory Committee
Solid Waste Advisory Board
Well Installation Board

7d. Provide a customer satisfaction measure, if available.

Not available

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TECHNICAL ASSISTANCE GRANTS								
CORE								
EXPENSE & EQUIPMENT								
DEPT NATURAL RESOURCES	209,432	0.00	46,900	0.00	44,086	0.00	44,086	0.00
TOTAL - EE	209,432	0.00	46,900	0.00	44,086	0.00	44,086	0.00
PROGRAM-SPECIFIC								
DEPT NATURAL RESOURCES	469,770	0.00	78,100	0.00	80,914	0.00	80,914	0.00
TOTAL - PD	469,770	0.00	78,100	0.00	80,914	0.00	80,914	0.00
TOTAL	679,202	0.00	125,000	0.00	125,000	0.00	125,000	0.00
GRAND TOTAL	\$679,202	0.00	\$125,000	0.00	\$125,000	0.00	\$125,000	0.00

CORE DECISION ITEM

Department of Natural Resources					Budget Unit <u>79360C</u>				
Division of Environmental Quality									
Technical Assistance Grants Core									
1. CORE FINANCIAL SUMMARY									
FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	44,086	0	44,086 E	EE	0	44,086	0	44,086 E
PSD	0	80,914	0	80,914 E	PSD	0	80,914	0	80,914 E
Total	<u>0</u>	<u>125,000</u>	<u>0</u>	<u>125,000 E</u>	Total	<u>0</u>	<u>125,000</u>	<u>0</u>	<u>125,000 E</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Not applicable									
Note: Request retention of the estimated appropriation for Federal Funds.									
2. CORE DESCRIPTION									
This core appropriation provides authority to fund expenses and to pass through funds for technical assistance grants, environmental studies, environmental education projects, and demonstration and pilot projects, such as the Low Sulfur Coal Emissions Reduction Pilot Project. The department can also provide financial and administrative training to the managing boards and councils of wastewater and drinking water systems. In addition, this appropriation allows the department to develop partnerships and pursue federal funds that often have a competitive application process, such as the Drinking Water Operator Training Expense Reimbursement Grant.									
3. PROGRAM LISTING (list programs included in this core funding)									
Technical Assistance Grants									

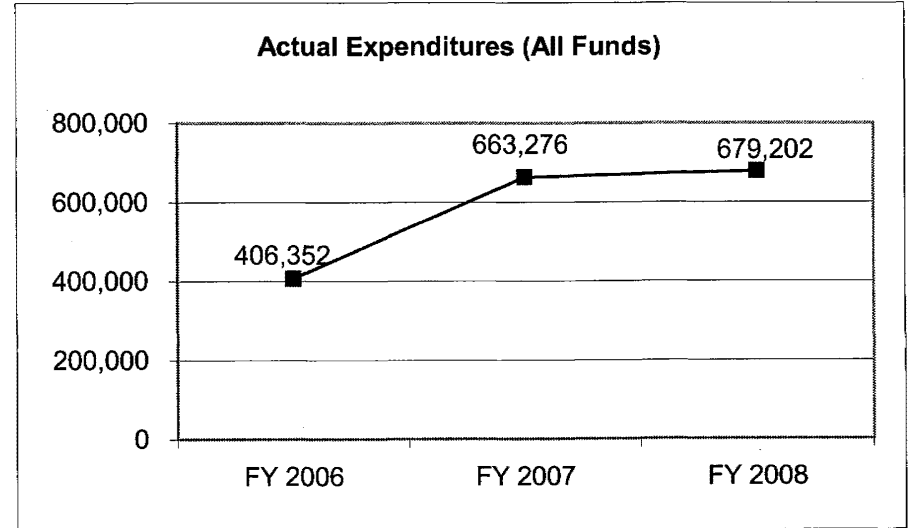
CORE DECISION ITEM

Department of Natural Resources
Division of Environmental Quality
Technical Assistance Grants Core

Budget Unit 79360C

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.	
Appropriation (All Funds) (1)	1,226,000	901,005	687,133	125,000	E
Less Reverted (All Funds)	0	0	0	N/A	
Budget Authority (All Funds)	1,226,000	901,005	687,133	N/A	
Actual Expenditures (All Funds)	406,352	663,276	679,202	N/A	
Unexpended (All Funds)	819,648	237,729	7,931	N/A	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	819,648	237,729	7,931	N/A	
Other	0	0	0	N/A	
	(2)	(2)	(2)		



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.
 Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

NOTES:

- (1) An "E" is necessary because of the uncertain availability of federal funds and the timing of expenditures; grant commitments often span multiple fiscal years.
 (2) We requested the estimated appropriation be increased each fiscal year to account for increased federal grant activity and for the ability to encumber outstanding project grant commitments. Estimated appropriations are needed to allow encumbrances for projects which pay out over multiple fiscal years.

CORE RECONCILIATION DETAIL

DEPARTMENT OF NATURAL RESOURCES
TECHNICAL ASSISTANCE GRANTS

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			EE	0.00	0	46,900	0	46,900	
			PD	0.00	0	78,100	0	78,100	
			Total	0.00	0	125,000	0	125,000	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	2136	2232	EE	0.00	0	(2,814)	0	(2,814)	
Core Reallocation	2136	2232	PD	0.00	0	(4,686)	0	(4,686)	
Core Reallocation	2136	2231	PD	0.00	0	7,500	0	7,500	
NET DEPARTMENT CHANGES				0.00	0	0	0	0	
DEPARTMENT CORE REQUEST									
			EE	0.00	0	44,086	0	44,086	
			PD	0.00	0	80,914	0	80,914	
			Total	0.00	0	125,000	0	125,000	
GOVERNOR'S RECOMMENDED CORE									
			EE	0.00	0	44,086	0	44,086	
			PD	0.00	0	80,914	0	80,914	
			Total	0.00	0	125,000	0	125,000	

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TECHNICAL ASSISTANCE GRANTS								
CORE								
TRAVEL, IN-STATE	0	0.00	200	0.00	188	0.00	188	0.00
SUPPLIES	0	0.00	700	0.00	658	0.00	658	0.00
PROFESSIONAL SERVICES	209,432	0.00	33,000	0.00	31,800	0.00	31,800	0.00
M&R SERVICES	0	0.00	3,000	0.00	2,820	0.00	2,820	0.00
MOTORIZED EQUIPMENT	0	0.00	5,000	0.00	4,700	0.00	4,700	0.00
OTHER EQUIPMENT	0	0.00	2,000	0.00	1,880	0.00	1,880	0.00
PROPERTY & IMPROVEMENTS	0	0.00	2,000	0.00	1,100	0.00	1,100	0.00
MISCELLANEOUS EXPENSES	0	0.00	1,000	0.00	940	0.00	940	0.00
TOTAL - EE	209,432	0.00	46,900	0.00	44,086	0.00	44,086	0.00
PROGRAM DISTRIBUTIONS	469,770	0.00	78,100	0.00	80,914	0.00	80,914	0.00
TOTAL - PD	469,770	0.00	78,100	0.00	80,914	0.00	80,914	0.00
GRAND TOTAL	\$679,202	0.00	\$125,000	0.00	\$125,000	0.00	\$125,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$679,202	0.00	\$125,000	0.00	\$125,000	0.00	\$125,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Technical Assistance Grants

Program is found in the following core budget(s): Technical Assistance Grants

1. What does this program do?

This program helps people, businesses and local governments understand natural resource concepts and issues, comply with statutes and regulations, use pollution prevention strategies, complete environmental studies, test pilot projects and certify operators of public water supply systems. To more effectively accomplish these activities, the department pursues federal grant monies that may be available for pass through to the public, local governments, other agencies and other partners.

Educational activities, training, information dissemination and technology transfer methods, such as demonstration and pilot projects, are among the most effective ways to promote pollution prevention practices and develop an organization's technical, managerial, and financial capabilities. Funding this decision item enhances the ability to accomplish these goals for Missouri through demonstration and pilot projects, workshops, and educational and training activities by enabling available monies to be passed through to public and private partners.

In 1999 EPA estimated 30-50% of the onsite wastewater treatment systems (OWTS) in Missouri to be failed or failing. At the low end of this failure rate Missouri potentially has approximately 163,360 failed or failing OWTS. This represents a significant impact on local and regional water quality in Missouri. The On-site Loan Forgiveness Pilot Project will provide funds to counties or watershed partners with the intention of forgiving loans to qualified low income residents who replace their failing on-site septic systems.

The department plans to use this appropriation to provide financial and administrative training to the managing boards and councils of wastewater treatment facilities and public water systems through the use of a contract.

The Drinking Water Operator Training Expense Reimbursement Grant (ERG) helps train and certify drinking water operators employed by community and non-transient, non-community public water systems serving a population of 3,300 or less. To distribute funds to qualifying public water supply systems, the department is using a Voucher Program. Over 1,500 public water supply systems have been issued vouchers totaling either \$1,275 or \$1,875, depending on their system classification. Vouchers are used by the public water supply systems to pay for approved training courses, as well as exam fees and certification renewal fees. The vouchers give the public water supply system the flexibility to choose which courses to attend and to train a current operator and additional backup operators. These small public water supply systems are better able to meet the federal requirements of having, and maintaining, trained and certified operators for their systems through the use of the voucher program.

This appropriation funded a Low Sulfur Coal Emissions Reduction Pilot Project to identify a technology that can consistently achieve at least 90% reduction of mercury emissions on a boiler burning Powder River Basin (PRB) coal, while at the same time not affect the marketability of the ash. This project evaluated the performance of non-carbon based sorbents (ie material used to absorb liquids or gases) for mercury captured in coal combustion systems. The primary sorbent used was a nanostructured titanium dioxide (TiO₂); and potassium iodide (KI). Both sorbents were found to be extremely effective for the removal of mercury in combustion exhausts, and the presence of ultraviolet light enhanced and bound the mercury firmly to the sorbent. MDNR believes that this effort to identify control technologies for mercury removal was successful and represents substantial progress. MDNR concludes that these findings represent a promising technology for mercury removal.

PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Technical Assistance Grants

Program is found in the following core budget(s): Technical Assistance Grants

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal Clean Air Act, with amendments (1990)

RSMo 640.010 – 640.758

RSMo 640.100

RSMo 643.173 and 643.175

RSMo 643.060 (2)

RSMo 644.006 through 644.096

Department of Natural Resources - Duties associated with environmental assistance on behalf of the department

Drinking Water Operator Certification; Safe Drinking Water Act

Small Business Technical Assistance Program

Prevention, Abatement, and Control of Air Pollution

Water Pollution Planning, Permitting, Inspection, Remediation, Technical Assistance

3. Are there federal matching requirements? If yes, please explain.

Drinking Water Operator Training Reimbursement

100% Federal (EPA)

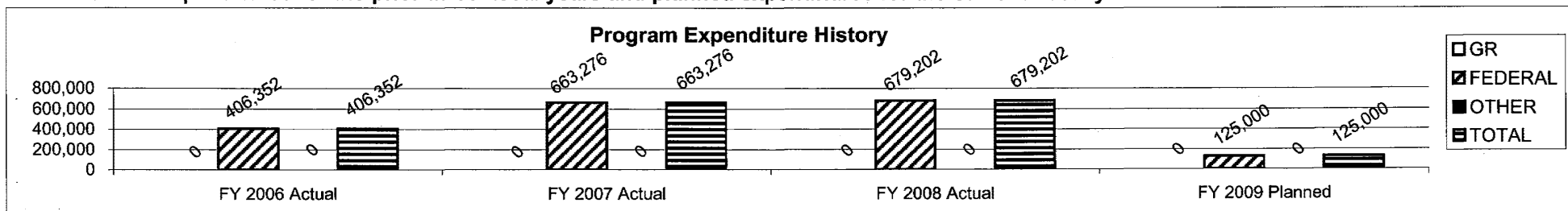
Other competitive grants may require various matching ratios

varies

4. Is this a federally mandated program? If yes, please explain.

Federal law mandates that operators of public drinking water systems be certified.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Notes: Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. FY 2009 Planned is shown at full appropriation.

6. What are the sources of the "Other " funds?

Not applicable

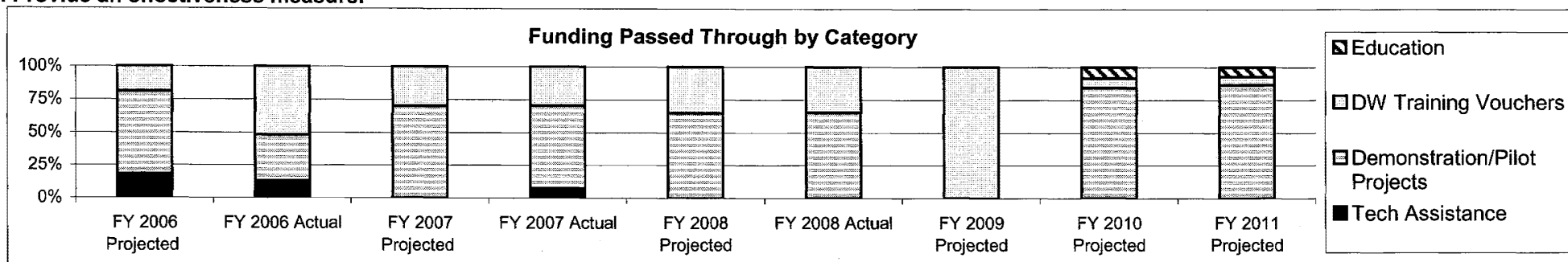
PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Technical Assistance Grants

Program is found in the following core budget(s): Technical Assistance Grants

7a. Provide an effectiveness measure.



Education includes training for the managing boards and councils of wastewater treatment facilities and public water systems that is projected to begin in FY 2010.

7b. Provide an efficiency measure.

Missouri is the only state that took the voucher approach, rather than directly reimbursing operators or systems for their training costs. Instead of verifying expenditures, obtaining documentation, and processing and issuing 2,130 individual checks, we verified expenditures, ensured vouchers were valid, and processed and issued 230 checks directly to the training vendors in FY 2008.

7c. Provide the number of clients/individuals served (if applicable).

Number of individuals benefiting from these grants and projects

Program	FY 2006		FY 2007		FY 2008		FY 2009	FY 2010	FY 2011
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Vouchers Redeemed by Operators of Drinking Water Facilities	2,400	2,045	2,200	1,790	2,200	2,130	1,700	1,500	1,200
Organizations/Local Governments/Political Subdivisions/Institutions	4	4	2	6	2	2	0	376	526
Property Owners	1	1	0	0	0	0	0	166	83

7d. Provide a customer satisfaction measure, if available.

Not available

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DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
GATEWAY VEHICLE INSPECTION PRG									
CORE									
PERSONAL SERVICES									
MO AIR EMISSION REDUCTION	627,794	16.88	618,758	17.02	618,758	17.02	618,758	17.02	
TOTAL - PS	627,794	16.88	618,758	17.02	618,758	17.02	618,758	17.02	
EXPENSE & EQUIPMENT									
MO AIR EMISSION REDUCTION	385,550	0.00	713,658	0.00	713,658	0.00	713,658	0.00	
TOTAL - EE	385,550	0.00	713,658	0.00	713,658	0.00	713,658	0.00	
TOTAL	1,013,344	16.88	1,332,416	17.02	1,332,416	17.02	1,332,416	17.02	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
MO AIR EMISSION REDUCTION	0	0.00	0	0.00	0	0.00	18,562	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	18,562	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	18,562	0.00	
CLASS SPECIFIC WITHIN-GRADE - 0000013									
PERSONAL SERVICES									
MO AIR EMISSION REDUCTION	0	0.00	0	0.00	12,492	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	12,492	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	12,492	0.00	0	0.00	
MOTOR FUEL INFLATION - 0000022									
EXPENSE & EQUIPMENT									
MO AIR EMISSION REDUCTION	0	0.00	0	0.00	350	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	350	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	350	0.00	0	0.00	
GRAND TOTAL	\$1,013,344	16.88	\$1,332,416	17.02	\$1,345,258	17.02	\$1,350,978	17.02	

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CORE DECISION ITEM

Department of Natural Resources
Division of Environmental Quality
Gateway Vehicle Inspection Program Operations Core

Budget Unit 78820C

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	618,758	618,758
EE	0	0	713,658	713,658
PSD	0	0	0	0
Total	0	0	1,332,416	1,332,416
FTE	0.00	0.00	17.02	17.02

Est. Fringe	0	0	273,429	273,429
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Missouri Air Emission Reduction Fund (0267)

Interagency Cooperation: The department, in cooperation with the Highway Patrol is implementing the new vehicle emission inspection program. The Highway Patrol will bill the department for their costs (approximately \$105,000), which will be paid through this core's existing expense and equipment authority.

2. CORE DESCRIPTION

SB 583 (2006) created a decentralized vehicle emission inspection program for the St. Louis ozone non-attainment area. The Gateway Vehicle Inspection Program (GVIP) ensures cars and light duty trucks meet pollution standards. Emissions testing with this new program began October 1, 2007.

3. PROGRAM LISTING (list programs included in this core funding)

Gateway Vehicle Inspection Program

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	618,758	618,758
EE	0	0	713,658	713,658
PSD	0	0	0	0
Total	0	0	1,332,416	1,332,416
FTE	0.00	0.00	17.02	17.02

Est. Fringe	0	0	273,429	273,429
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

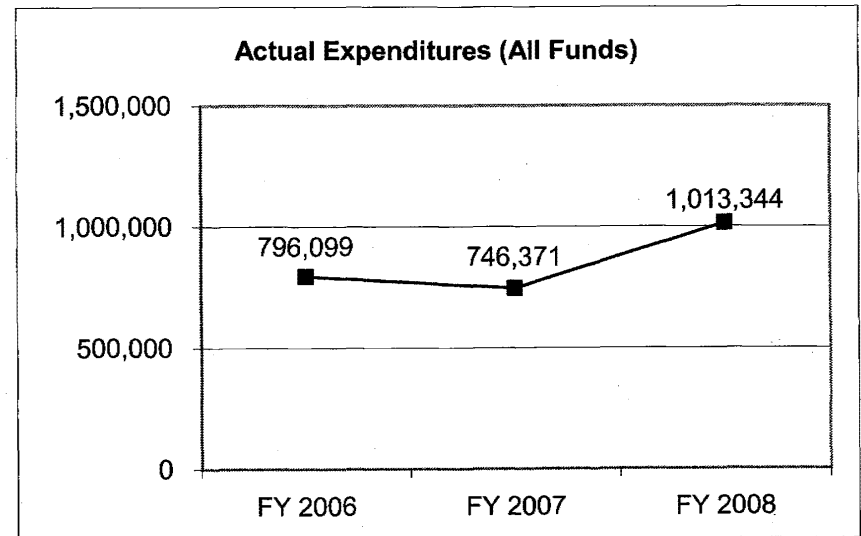
CORE DECISION ITEM

Department of Natural Resources
Division of Environmental Quality
Gateway Vehicle Inspection Program Operations Core

Budget Unit 78820C

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	1,219,974	1,323,859	1,342,164	1,332,416
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,219,974	1,323,859	1,342,164	N/A
Actual Expenditures (All Funds)	796,099	746,371	1,013,344	N/A
Unexpended (All Funds)	423,875	577,488	328,820	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	423,875	577,488	328,820	N/A
	(1)	(1)	(1), (2)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.
Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

NOTE:

- (1) The majority of lapsed appropriation was in expense and equipment. The department continues to review expenditures to be efficient and effective with state resources.
- (2) FY 2008 actual expenditures were higher (therefore less lapse) for the new Decentralized Gateway Vehicle Inspection Program due to start up costs and the requirement for additional contracts.

CORE RECONCILIATION DETAIL

DEPARTMENT OF NATURAL RESOURCES
GATEWAY VEHICLE INSPECTION PRG

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	17.02	0	0	618,758	618,758	
	EE	0.00	0	0	713,658	713,658	
	Total	17.02	0	0	1,332,416	1,332,416	
DEPARTMENT CORE REQUEST							
	PS	17.02	0	0	618,758	618,758	
	EE	0.00	0	0	713,658	713,658	
	Total	17.02	0	0	1,332,416	1,332,416	
GOVERNOR'S RECOMMENDED CORE							
	PS	17.02	0	0	618,758	618,758	
	EE	0.00	0	0	713,658	713,658	
	Total	17.02	0	0	1,332,416	1,332,416	

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GATEWAY VEHICLE INSPECTION PRG								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	12,544	0.48	16,343	0.60	10,895	0.40	10,895	0.40
OFFICE SUPPORT ASST (KEYBRD)	24,773	1.16	23,634	1.07	24,596	1.12	24,596	1.12
SR OFC SUPPORT ASST (KEYBRD)	35,247	1.48	31,941	1.40	34,406	1.40	34,406	1.40
ACCOUNT CLERK II	3,781	0.16	4,914	0.20	4,914	0.20	4,914	0.20
ACCOUNTANT II	5,532	0.16	7,190	0.20	0	0.00	0	0.00
ACCOUNTANT III	0	0.00	0	0.00	8,040	0.20	8,040	0.20
ACCOUNTING ANAL II	6,751	0.17	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION SPEC I	1,929	0.07	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION SPEC II	12,632	0.39	0	0.00	0	0.00	0	0.00
PLANNER II	45,085	1.16	38,701	1.00	40,212	1.00	40,212	1.00
ENVIRONMENTAL SPEC I	87,849	3.12	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL SPEC II	4,450	0.13	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL SPEC III	100,423	2.65	260,035	8.00	259,696	8.15	259,696	8.15
ENVIRONMENTAL SPEC IV	61,389	1.35	46,251	1.00	46,248	1.00	46,248	1.00
ENVIRONMENTAL ENGR I	5,140	0.13	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL ENGR II	22,773	0.51	12,276	0.25	12,276	0.25	12,276	0.25
ENVIRONMENTAL ENGR III	112,786	2.18	106,582	2.00	106,584	2.00	106,584	2.00
ENVIRONMENTAL MGR B1	54,985	1.06	53,291	1.00	53,291	1.00	53,291	1.00
ENVIRONMENTAL MGR B2	8,587	0.16	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	6,467	0.13	9,971	0.20	9,971	0.20	9,971	0.20
STAFF DIRECTOR	12,060	0.16	7,629	0.10	7,629	0.10	7,629	0.10
MISCELLANEOUS PROFESSIONAL	2,611	0.07	0	0.00	0	0.00	0	0.00
TOTAL - PS	627,794	16.88	618,758	17.02	618,758	17.02	618,758	17.02
TRAVEL, IN-STATE	18,832	0.00	57,664	0.00	32,664	0.00	32,664	0.00
TRAVEL, OUT-OF-STATE	4,856	0.00	21,624	0.00	11,624	0.00	11,624	0.00
SUPPLIES	29,321	0.00	43,248	0.00	28,248	0.00	28,248	0.00
PROFESSIONAL DEVELOPMENT	38,034	0.00	53,527	0.00	43,527	0.00	43,527	0.00
COMMUNICATION SERV & SUPP	7,884	0.00	36,040	0.00	11,040	0.00	11,040	0.00
PROFESSIONAL SERVICES	269,278	0.00	224,716	0.00	434,716	0.00	434,716	0.00
M&R SERVICES	12,467	0.00	52,148	0.00	32,148	0.00	32,148	0.00
MOTORIZED EQUIPMENT	0	0.00	29,489	0.00	29,489	0.00	29,489	0.00
OFFICE EQUIPMENT	131	0.00	18,056	0.00	13,056	0.00	13,056	0.00

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GATEWAY VEHICLE INSPECTION PRG								
CORE								
OTHER EQUIPMENT	2,913	0.00	121,966	0.00	46,966	0.00	46,966	0.00
PROPERTY & IMPROVEMENTS	35	0.00	3	0.00	3	0.00	3	0.00
REAL PROPERTY RENTALS & LEASES	1,003	0.00	92	0.00	92	0.00	92	0.00
EQUIPMENT RENTALS & LEASES	631	0.00	44,237	0.00	24,237	0.00	24,237	0.00
MISCELLANEOUS EXPENSES	165	0.00	10,848	0.00	5,848	0.00	5,848	0.00
TOTAL - EE	385,550	0.00	713,658	0.00	713,658	0.00	713,658	0.00
GRAND TOTAL	\$1,013,344	16.88	\$1,332,416	17.02	\$1,332,416	17.02	\$1,332,416	17.02
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,013,344	16.88	\$1,332,416	17.02	\$1,332,416	17.02	\$1,332,416	17.02

PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Gateway Vehicle Inspection Program

Program is found in the following core budget(s): Gateway Vehicle Inspection Program

1. What does this program do?

The department's vehicle emission inspection program in the St. Louis ozone non-attainment area ensures cars and light duty trucks meet pollution standards. The main problem pollutant in St. Louis has been ground level ozone - a highly corrosive and reactive form of oxygen produced through chemical reactions of other pollutants, like volatile organic compounds (VOCs) and nitrogen oxides (NOx). VOC and NOx are produced directly by many sources, including automobiles and factories. Ground level ozone causes breathing problems by damaging lung tissue and aggravating respiratory diseases such as asthma. Asthma rates, especially among children, have increased significantly in recent years. In the spring of 2004, the Environmental Protection Agency (EPA) designated the St. Louis metropolitan area as a non-attainment area for the "8-hour" ozone National Ambient Air Quality Standard (NAAQS).

As a result of Senate Bill 583 (2006) being signed into law, the Gateway Vehicle Inspection Program (GVIP) began October 1, 2007. Hundreds of low-volume test-and-repair and several test-only stations operated by licensed small businesses conduct on-board diagnostics (OBD) emissions tests in conjunction with safety inspections. The state's contractor provides the emissions testing equipment and data collection system for the GVIP. 1996 and newer model year gasoline-powered vehicles and 1997 and newer diesel-powered vehicles are OBD tested. 1995 and older model year gasoline-powered and 1996 and older model year diesel-powered vehicles are exempt from the emissions test. Motorists can choose one facility that performs both safety and emissions inspections, which maximizes the motorist convenience of the GVIP.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

1990 Federal Clean Air Act Amendments	40 CFR Part 51 Subpart S
RSMo 643.300 through 643.355	Air Quality Attainment Act

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

The 1990 Federal Clean Air Act Amendments require states to monitor air quality for compliance with the federal, health-based standards (NAAQS). St. Louis is a "moderate" ozone non-attainment area. Pursuant to the federal Clean Air Act and regulations promulgated thereunder, a moderate non-attainment area is required to have a vehicle emissions inspection/maintenance (I/M) program.

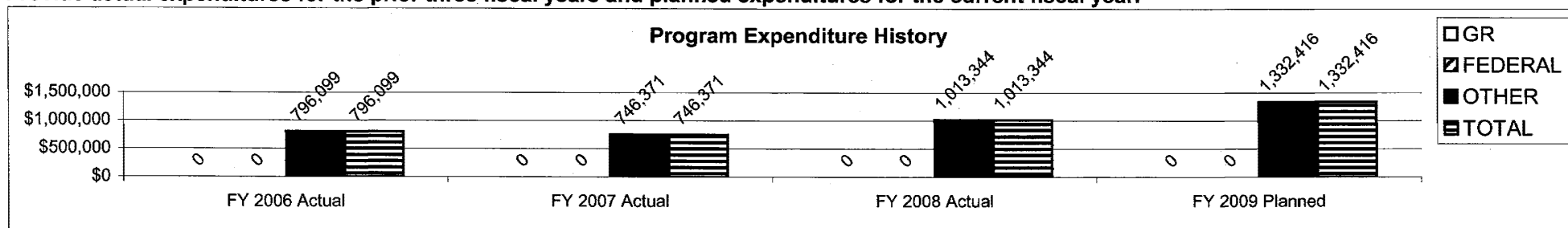
PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Gateway Vehicle Inspection Program

Program is found in the following core budget(s): Gateway Vehicle Inspection Program

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



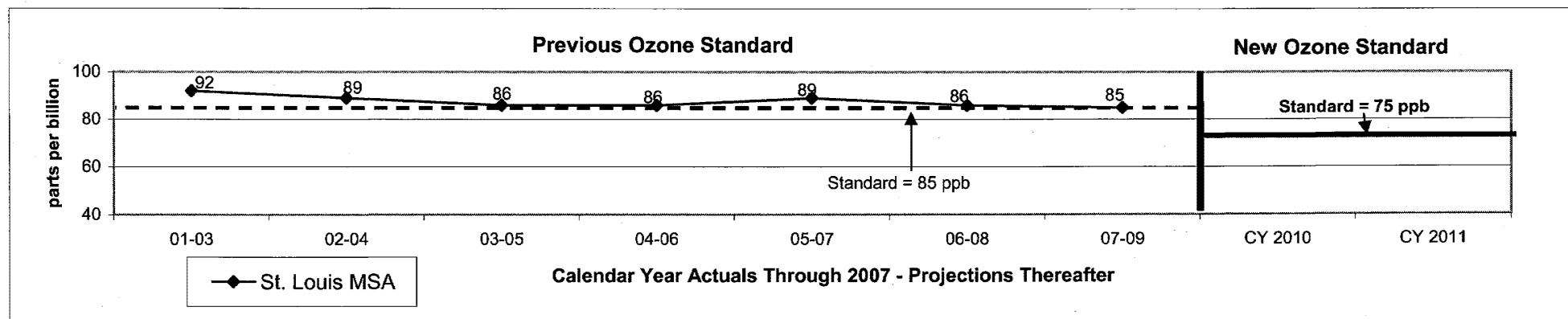
Notes: Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. FY 2009 Planned is shown at full appropriation level.

6. What are the sources of the "Other" funds?

Missouri Air Emission Reduction Fund (0267)

7a. Provide an effectiveness measure.

Ozone exceedances in St. Louis



Previous Standard Note: The eight-hour National Ambient Air Quality Standard was 85 ppb, determined as follows: At each site, the fourth highest daily eight-hour average for each year of a consecutive three-year period were averaged. The site with the highest value was compared to the standard to determine compliance. A value of 85 ppb or greater meant the area was in violation. MSA = Metropolitan Statistical Areas.

New Standard Note: EPA lowered the national Ambient Air Quality Standard for Ozone to 75 ppb.

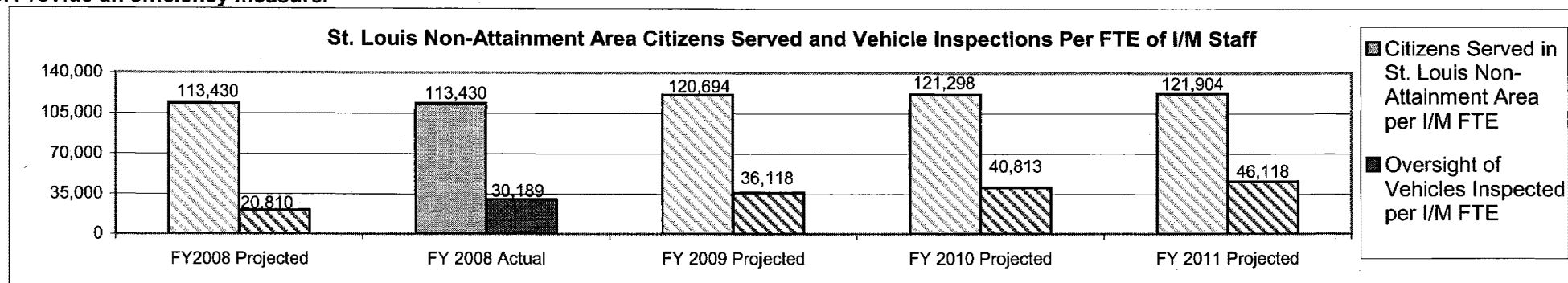
PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Gateway Vehicle Inspection Program

Program is found in the following core budget(s): Gateway Vehicle Inspection Program

7b. Provide an efficiency measure.



The decentralized Gateway Vehicle Inspection Program began October 1, 2007. U.S. Census Bureau data estimates that the St. Louis ozone non-attainment area had 2 million residents in 2006. If current population growth trends continue, the St. Louis area will see an increase of approximately 10,000 residents each year. Vehicle population is estimated to grow by approximately 13% per calendar year.

7c. Provide the number of clients/individuals served, if applicable.

The Air Pollution Control Program strives to maintain and improve the quality of Missouri's air to protect public health, general welfare and the environment from harmful air pollutants. Exposure to common air pollutants, like ozone, particulate matter, carbon monoxide or sulfur oxides may cause a variety of adverse health effects. Some examples of health effects include respiratory problems, labored breathing, chronic bronchitis, irregular heartbeat, cancer, angina, impaired vision, and reduced brain function.

Asthma, which can be triggered by air pollutants, is a chronic disease which can range from mild to life-threatening. Allergens, respiratory infections, heavy exercise, exposure to chemicals, fumes, and smoke can all trigger asthma attacks. Although there is no cure for asthma yet, medication and avoiding a known trigger can reduce the number of attacks and their severity. Following are some asthma statistics:

According to 2004 estimates, 203,195 Missouri adults in the St. Louis non-attainment area have been diagnosed with asthma in their lifetime.

145,299 St. Louis non-attainment area citizens visited the emergency room due to asthma between the years 1994 and 2005.

36,009 St. Louis non-attainment area citizens were hospitalized due to asthma between the years 1994 and 2005.

490 St. Louis non-attainment area citizens died due to asthma between the years 1990 and 2005.

The Missouri Department of Health and Senior Services (DHSS) provides the Asthma statistics through their Missouri Information for Community Assessment (MICA) program, and this data is the most current available. DHSS does not have a system in place to completely measure the burden of asthma in children in Missouri; therefore corresponding data for children is currently not available. Corresponding costs for asthma in Missouri is currently not available.

PROGRAM DESCRIPTION

Department of Natural Resources

DEQ - Gateway Vehicle Inspection Program

Program is found in the following core budget(s): Gateway Vehicle Inspection Program

7c. Provide the number of clients/individuals served, if applicable (continued).

	FY 2008 Projected	FY2008 Actual	FY2009 Projected	FY2010 Projected	FY2011 Projected
Vehicles Subject to GVIP Emission Inspection	375,000	544,000	614,720	694,634	784,936
Population of St. Louis Non-attainment Area	2,044,000	2,044,000	2,054,220	2,064,491	2,074,814

Vehicle estimates are expected to grow by approximately 13% per year. Population data for the non-attainment area which includes St. Louis County, St. Louis City, St. Charles County, Jefferson County and Franklin County is based on 2006 US Census population projections.

7d. Provide a customer satisfaction measure, if available.

With the introduction of the new decentralized I/M program, the number of inspection stations that motorists have to choose from has increased from 14 under the previous centralized I/M program to approximately 750 with the decentralized I/M program. Motorists are now able to choose one facility that can perform both safety and emissions inspections, which maximizes the motorist convenience of the GVIP.

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AGENCY WIDE TANK BOARD								
CORE								
PERSONAL SERVICES								
PETROLEUM STORAGE TANK INS	117,355	2.00	190,351	2.00	190,351	2.00	190,351	2.00
TOTAL - PS	117,355	2.00	190,351	2.00	190,351	2.00	190,351	2.00
EXPENSE & EQUIPMENT								
PETROLEUM STORAGE TANK INS	1,320,299	0.00	2,101,000	0.00	2,101,000	0.00	2,101,000	0.00
TOTAL - EE	1,320,299	0.00	2,101,000	0.00	2,101,000	0.00	2,101,000	0.00
TOTAL	1,437,654	2.00	2,291,351	2.00	2,291,351	2.00	2,291,351	2.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
PETROLEUM STORAGE TANK INS	0	0.00	0	0.00	0	0.00	5,710	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	5,710	0.00
TOTAL	0	0.00	0	0.00	0	0.00	5,710	0.00
GRAND TOTAL	\$1,437,654	2.00	\$2,291,351	2.00	\$2,291,351	2.00	\$2,297,061	2.00

CORE DECISION ITEM

Department of Natural Resources					Budget Unit 79611C				
Petroleum Storage Tank Insurance Fund Board of Trustees									
Staff and Operating Expenses Core									
1. CORE FINANCIAL SUMMARY									
FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	190,351	190,351	PS	0	0	190,351	190,351
EE	0	0	2,101,000	2,101,000	EE	0	0	2,101,000	2,101,000
PSD	0	0	0	0	PSD	0	0	0	0
Total	0	0	2,291,351	2,291,351	Total	0	0	2,291,351	2,291,351
FTE	0.00	0.00	2.00	2.00	FTE	0.00	0.00	2.00	2.00
Est. Fringe	0	0	84,116	84,116	Est. Fringe	0	0	84,116	84,116
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Petroleum Storage Tank Insurance Fund (0585)									
2. CORE DESCRIPTION									
<p>Missourians who store petroleum in underground tanks are required to have a financial responsibility mechanism to pay for costs of cleanup and third party damages if the tank or piping leaks. Private insurance is unavailable or prohibitively expensive. The Petroleum Storage Tank Insurance Fund (PSTIF) provides an economical way for tank owners/operators to comply with this requirement. It is funded by a fee on all petroleum coming into the state, and is managed by an 11-member Board of Trustees. In addition, thousands of tank sites in the state were contaminated with petroleum in the past, before environmental laws and regulations were in place and before pollution liability insurance was required. These properties are not economically viable due to the environmental liability associated with the property. The Legislature authorized the PSTIF to pay for cleanup of these sites, subject to certain criteria, which stimulates redevelopment of these properties. SB907 was enacted in 2008 to extend operations of the PSTIF to 2020.</p> <p>This appropriation will fund the Board's staff and operating expenses, including application review and policy issuance, annual compliance reviews, loss prevention and inspection services, accounting, annual external audit, actuarial analyses and cash flow projections, data management and Board/staff expenses.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Petroleum Storage Tank Insurance Fund									

CORE DECISION ITEM

Department of Natural Resources

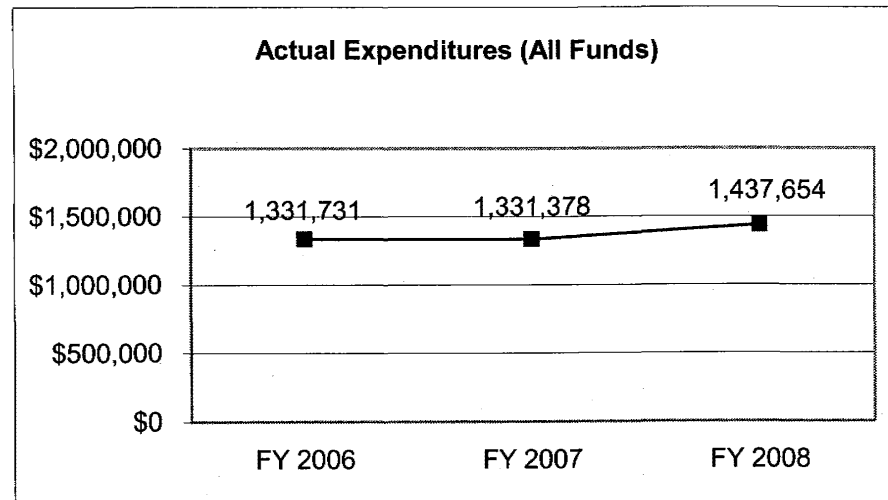
Budget Unit 79611C

Petroleum Storage Tank Insurance Fund Board of Trustees

Staff and Operating Expenses Core

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	2,273,524	2,280,425	2,285,808	2,291,351
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,273,524	2,280,425	2,285,808	N/A
Actual Expenditures (All Funds)	1,331,731	1,331,378	1,437,654	N/A
Unexpended (All Funds)	941,793	949,047	848,154	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	941,793	949,047	848,154	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.
Actual expenditures for all fiscal years are as of June 30 and do not include lapse period expenditures.

NOTE:

CORE RECONCILIATION DETAIL

DEPARTMENT OF NATURAL RESOURCES

AGENCY WIDE TANK BOARD

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	2.00	0	0	190,351	190,351	
	EE	0.00	0	0	2,101,000	2,101,000	
	Total	2.00	0	0	2,291,351	2,291,351	
DEPARTMENT CORE REQUEST							
	PS	2.00	0	0	190,351	190,351	
	EE	0.00	0	0	2,101,000	2,101,000	
	Total	2.00	0	0	2,291,351	2,291,351	
GOVERNOR'S RECOMMENDED CORE							
	PS	2.00	0	0	190,351	190,351	
	EE	0.00	0	0	2,101,000	2,101,000	
	Total	2.00	0	0	2,291,351	2,291,351	

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AGENCY WIDE TANK BOARD								
CORE								
PROGRAM MANAGER	0	0.00	69,329	0.00	69,329	0.00	69,329	0.00
EXECUTIVE DIRECTOR	83,114	1.00	85,711	1.00	85,711	1.00	85,711	1.00
ADMINISTRATIVE ASSISTANT	34,241	1.00	35,311	1.00	35,311	1.00	35,311	1.00
TOTAL - PS	117,355	2.00	190,351	2.00	190,351	2.00	190,351	2.00
TRAVEL, IN-STATE	3,354	0.00	7,000	0.00	6,500	0.00	6,500	0.00
TRAVEL, OUT-OF-STATE	1,646	0.00	2,000	0.00	2,000	0.00	2,000	0.00
SUPPLIES	4,120	0.00	5,100	0.00	5,100	0.00	5,100	0.00
PROFESSIONAL DEVELOPMENT	325	0.00	1,500	0.00	1,500	0.00	1,500	0.00
COMMUNICATION SERV & SUPP	2,090	0.00	8,000	0.00	5,000	0.00	5,000	0.00
PROFESSIONAL SERVICES	1,301,543	0.00	2,063,800	0.00	2,063,800	0.00	2,063,800	0.00
JANITORIAL SERVICES	0	0.00	100	0.00	100	0.00	100	0.00
M&R SERVICES	909	0.00	500	0.00	1,000	0.00	1,000	0.00
OFFICE EQUIPMENT	0	0.00	3,000	0.00	3,000	0.00	3,000	0.00
OTHER EQUIPMENT	0	0.00	3,000	0.00	3,000	0.00	3,000	0.00
REAL PROPERTY RENTALS & LEASES	601	0.00	1,000	0.00	1,000	0.00	1,000	0.00
EQUIPMENT RENTALS & LEASES	268	0.00	1,000	0.00	1,000	0.00	1,000	0.00
MISCELLANEOUS EXPENSES	5,443	0.00	3,000	0.00	6,000	0.00	6,000	0.00
REBILLABLE EXPENSES	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
TOTAL - EE	1,320,299	0.00	2,101,000	0.00	2,101,000	0.00	2,101,000	0.00
GRAND TOTAL	\$1,437,654	2.00	\$2,291,351	2.00	\$2,291,351	2.00	\$2,291,351	2.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,437,654	2.00	\$2,291,351	2.00	\$2,291,351	2.00	\$2,291,351	2.00

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PETROLEUM STORAGE TANK INSURA								
CORE								
EXPENSE & EQUIPMENT								
PETROLEUM STORAGE TANK INS	2,271,073	0.00	2,050,000	0.00	2,050,000	0.00	1,060,000	0.00
TOTAL - EE	2,271,073	0.00	2,050,000	0.00	2,050,000	0.00	1,060,000	0.00
PROGRAM-SPECIFIC								
PETROLEUM STORAGE TANK INS	15,872,038	0.00	17,950,000	0.00	17,950,000	0.00	17,950,000	0.00
TOTAL - PD	15,872,038	0.00	17,950,000	0.00	17,950,000	0.00	17,950,000	0.00
TOTAL	18,143,111	0.00	20,000,000	0.00	20,000,000	0.00	19,010,000	0.00
GRAND TOTAL	\$18,143,111	0.00	\$20,000,000	0.00	\$20,000,000	0.00	\$19,010,000	0.00

CORE DECISION ITEM

Department of Natural Resources					Budget Unit 79670C				
Petroleum Storage Tank Insurance Fund									
Claims Costs and Erroneous Receipts Core									
1. CORE FINANCIAL SUMMARY									
FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	2,050,000	2,050,000 E	EE	0	0	1,060,000	1,060,000 E
PSD	0	0	17,950,000	17,950,000 E	PSD	0	0	17,950,000	17,950,000 E
Total	0	0	20,000,000	20,000,000 E	Total	0	0	19,010,000	19,010,000 E
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Petroleum Storage Tank Insurance Fund (0585)									
Note: Request retention of estimated appropriation for the Petroleum Storage Tank Insurance Fund.									
Core Reduction: The FY 2010 Governor's Recommendation includes a core reduction of \$990,000.									
2. CORE DESCRIPTION									
Missourians who store petroleum in underground tanks are required to have a financial responsibility mechanism to pay for costs of cleanup and third party damages if the tank or piping leaks. Private insurance is unavailable or prohibitively expensive. The Petroleum Storage Tank Insurance Fund (PSTIF) provides an economical way for tank owners/operators to comply with this requirement. It is funded by a fee on all petroleum coming into the state and is managed by an 11-member Board of Trustees. In addition, thousands of tank sites in the state were contaminated with petroleum in the past, before environmental laws and regulations were in place and before pollution liability insurance was required. These properties are not economically viable due to the environmental liability associated with the property. The Legislature authorized the PSTIF to pay for cleanup of these sites, subject to certain criteria, which stimulates redevelopment of these properties. SB907, enacted in 2008, extends the operation of the PSTIF to 2020.									
This appropriation will authorize investigation, adjudication and payment of claims for cleanup and third party damages. Because of the difficulty of predicting claims, an estimated appropriation is requested. In addition, this appropriation authorizes payment of premium refunds when necessary.									

CORE DECISION ITEM

Department of Natural Resources
 Petroleum Storage Tank Insurance Fund
 Claims Costs and Erroneous Receipts Core

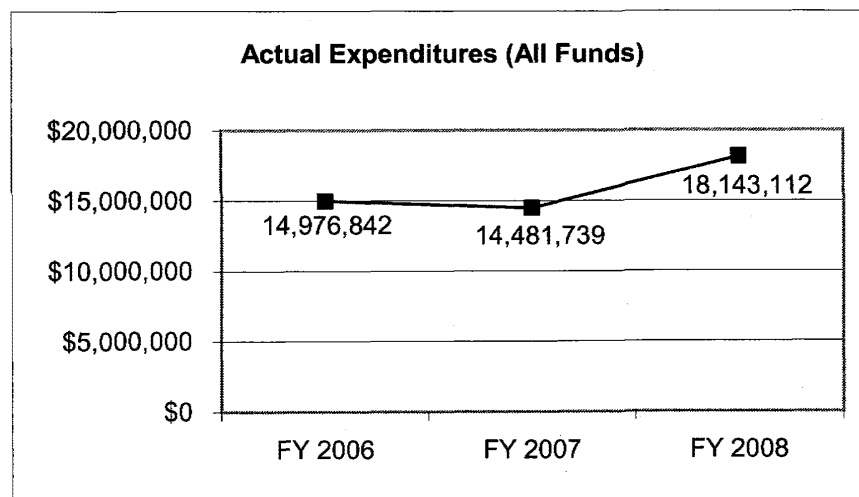
Budget Unit 79670C

3. PROGRAM LISTING (list programs included in this core funding)

Petroleum Storage Tank Insurance Fund

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds) (1)	25,090,000	25,070,000	25,070,000	20,000,000 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	25,090,000	25,070,000	25,070,000	N/A
Actual Expenditures (All Funds)	14,976,842	14,481,739	18,143,112	N/A
Unexpended (All Funds)	10,113,158	10,588,261	6,926,888	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	10,113,158	10,588,261	6,926,888	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.
 Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

NOTE:

(1) An estimated appropriation is requested on the \$19,990,000 claims appropriation due to the difficulty of predicting the number of claims and costs associated with cleanup. An estimated appropriation is also necessary in the event total refunds exceed \$10,000.

CORE RECONCILIATION DETAIL

DEPARTMENT OF NATURAL RESOURCES
PETROLEUM STORAGE TANK INSURA

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	2,050,000	2,050,000	
	PD	0.00	0	0	17,950,000	17,950,000	
	Total	0.00	0	0	20,000,000	20,000,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	2,050,000	2,050,000	
	PD	0.00	0	0	17,950,000	17,950,000	
	Total	0.00	0	0	20,000,000	20,000,000	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	2796 3534 EE	0.00	0	0	(990,000)	(990,000)	
NET GOVERNOR CHANGES		0.00	0	0	(990,000)	(990,000)	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	1,060,000	1,060,000	
	PD	0.00	0	0	17,950,000	17,950,000	
	Total	0.00	0	0	19,010,000	19,010,000	

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PETROLEUM STORAGE TANK INSURA								
CORE								
PROFESSIONAL SERVICES	2,271,073	0.00	2,050,000	0.00	2,050,000	0.00	1,060,000	0.00
TOTAL - EE	2,271,073	0.00	2,050,000	0.00	2,050,000	0.00	1,060,000	0.00
PROGRAM DISTRIBUTIONS	15,817,254	0.00	17,940,000	0.00	17,940,000	0.00	17,940,000	0.00
REFUNDS	54,784	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - PD	15,872,038	0.00	17,950,000	0.00	17,950,000	0.00	17,950,000	0.00
GRAND TOTAL	\$18,143,111	0.00	\$20,000,000	0.00	\$20,000,000	0.00	\$19,010,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$18,143,111	0.00	\$20,000,000	0.00	\$20,000,000	0.00	\$19,010,000	0.00

PROGRAM DESCRIPTION

Department of Natural Resources

Petroleum Storage Tank Insurance Fund Board of Trustees

Program is found in the following core budget(s): Staff and Operating Expenses; Claims Costs and Erroneous Receipts

1. What does this program do?

Missourians who store petroleum in underground tanks are required to have a financial responsibility mechanism to pay for costs of cleanup and third party damages if the tank or piping leaks. Private insurance is unavailable or prohibitively expensive. The Petroleum Storage Tank Insurance Fund (PSTIF) provides an economical way for tank owners/operators to comply with this requirement, and pays claims made by its policyholders.

In addition, thousands of tank sites in the state were contaminated with petroleum in the past, before environmental laws and regulations were in place and before pollution liability insurance was required. These properties are not economically viable due to the environmental liability associated with the property. The Legislature has authorized the PSTIF to pay for cleanup of these sites, subject to certain criteria. PSTIF funding for cleanup stimulates redevelopment of these properties.

The PSTIF is funded by a fee on all petroleum coming into the state, and is managed by an eleven member Board of Trustees. SB 907, enacted in 2008, extends the operation of the PSTIF to 2020.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 319.129-132

Petroleum Storage Tanks

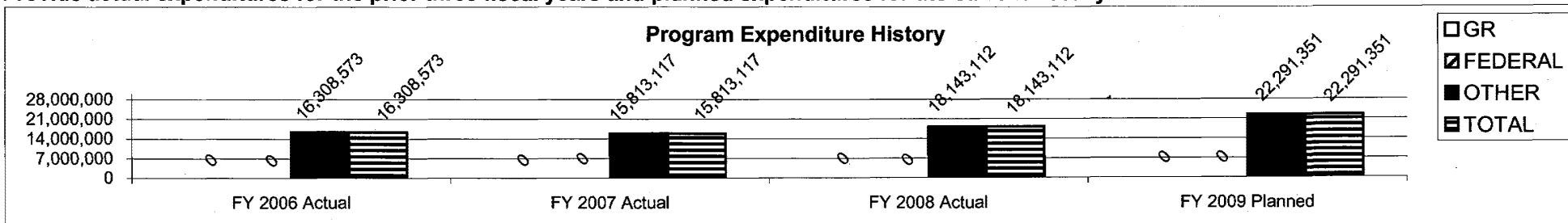
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Notes: Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. FY 2006 - FY 2008 expenditures are as follows: FY 2006 Staff & Operating Expenses \$1,331,731, Claims Costs & Refunds \$14,976,842; FY 2007- Staff & Operating Expenses \$1,331,378, Claims Costs & Refunds \$14,481,739; and FY 2008 - Staff & Operating Expenses \$1,437,654, Claims Costs & Refunds \$18,143,112. FY 2009 planned expenditures are shown at full appropriations: Staff & Operating Expenses \$2,291,351, Claims Costs & Refunds \$20,000,000 "E".

PROGRAM DESCRIPTION

Department of Natural Resources

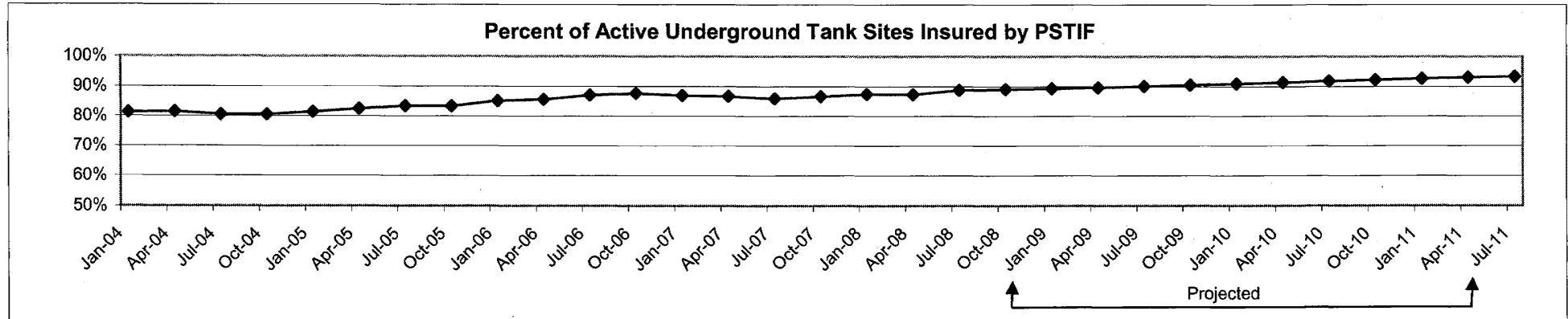
Petroleum Storage Tank Insurance Fund Board of Trustees

Program is found in the following core budget(s): Staff and Operating Expenses; Claims Costs and Erroneous Receipts

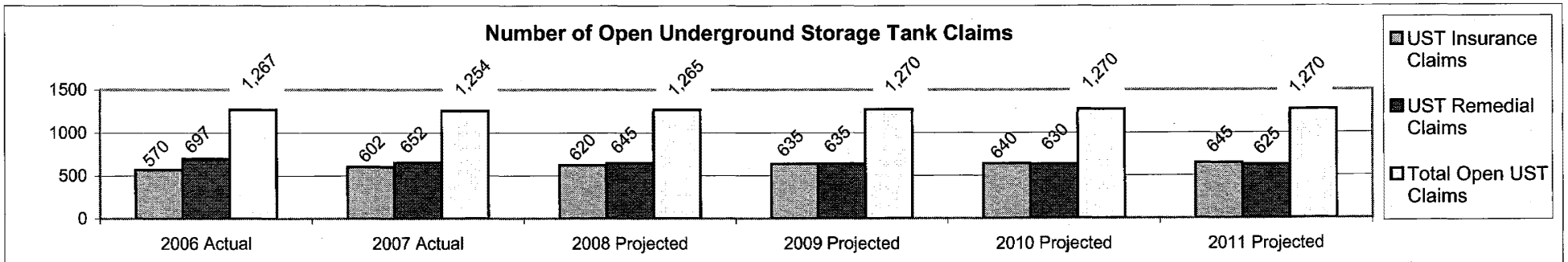
6. What are the sources of the "Other " funds?

Petroleum Storage Tank Insurance Fund (0585)

7a. Provide an effectiveness measure.



Notes: The PSTIF works with the DNR and the AGO to assure that underground tank owners are insured, so there will be funds available if a leak occurs. This assures better protection of the environment and public health.



Notes: "Number of open claims" indicates how many property owners are being helped by the program at any one time. Data is reported by calendar year, therefore 2008 data will be available mid-January, 2009.

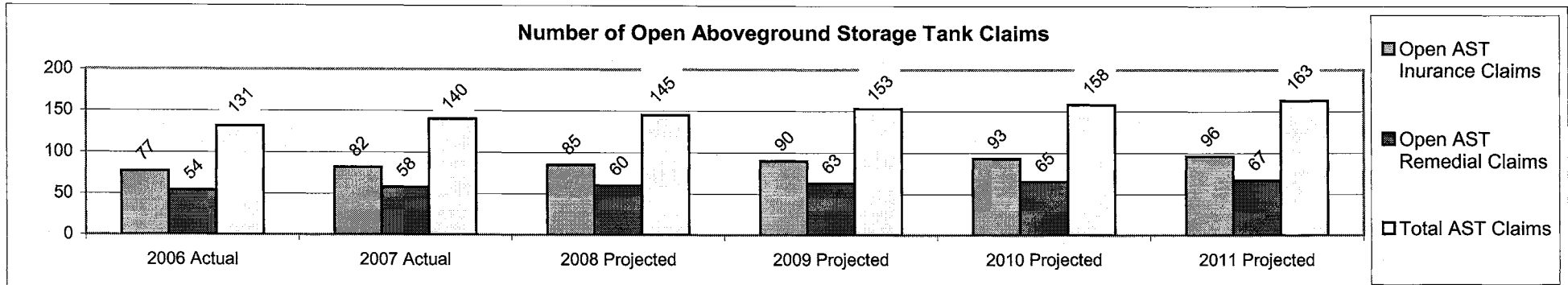
PROGRAM DESCRIPTION

Department of Natural Resources

Petroleum Storage Tank Insurance Fund Board of Trustees

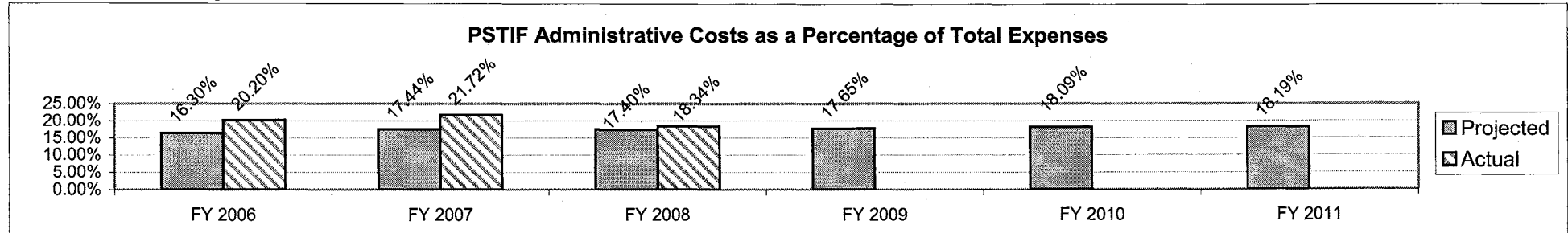
Program is found in the following core budget(s): Staff and Operating Expenses; Claims Costs and Erroneous Receipts

7a. Provide an effectiveness measure (continued.)



Notes: Data is reported by calendar year, therefore 2008 data will be available mid-January, 2009.

7b. Provide an efficiency measure.



Note: One of the Board's goals is to control administrative costs as a percentage of overall expenditures.

7c. Provide the number of clients/individuals served, if applicable.

	FY 2006	FY 2007	FY 2008
Number of Owners Insured	1,703	1,686	1,687
Number of Claimants Paid Benefits (cumulative)	1,852	1,954	2,062

7d. Provide a customer satisfaction measure, if available.

Not available.

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
PETROLEUM RELATED ACTIVITIES									
CORE									
PERSONAL SERVICES									
PETROLEUM STORAGE TANK INS	590,158	15.46	927,262	16.20	927,262	16.20	927,262	16.20	
TOTAL - PS	590,158	15.46	927,262	16.20	927,262	16.20	927,262	16.20	
EXPENSE & EQUIPMENT									
PETROLEUM STORAGE TANK INS	231,218	0.00	162,426	0.00	162,426	0.00	162,426	0.00	
TOTAL - EE	231,218	0.00	162,426	0.00	162,426	0.00	162,426	0.00	
TOTAL	821,376	15.46	1,089,688	16.20	1,089,688	16.20	1,089,688	16.20	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
PETROLEUM STORAGE TANK INS	0	0.00	0	0.00	0	0.00	27,818	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	27,818	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	27,818	0.00	
CLASS SPECIFIC WITHIN-GRADE - 0000013									
PERSONAL SERVICES									
PETROLEUM STORAGE TANK INS	0	0.00	0	0.00	11,694	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	11,694	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	11,694	0.00	0	0.00	
GRAND TOTAL	\$821,376	15.46	\$1,089,688	16.20	\$1,101,382	16.20	\$1,117,506	16.20	

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CORE DECISION ITEM

Department of Natural Resources					Budget Unit 78116C				
Agency Wide Operations									
Agency Wide Operations - Petroleum Related Activities									
1. CORE FINANCIAL SUMMARY									
FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	927,262	927,262	PS	0	0	927,262	927,262
EE	0	0	162,426	162,426	EE	0	0	162,426	162,426
PSD	0	0	0	0	PSD	0	0	0	0
Total	0	0	1,089,688	1,089,688	Total	0	0	1,089,688	1,089,688
FTE	0.00	0.00	16.20	16.20	FTE	0.00	0.00	16.20	16.20
Est. Fringe	0	0	409,757	409,757	Est. Fringe	0	0	409,757	409,757
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Petroleum Storage Tank Insurance Fund (0585)									
Note: The department requests 20% Personal Service and Expense & Equipment flexibility from the Petroleum Storage Tank Insurance Fund.									
2. CORE DESCRIPTION									
The goal of the department's Underground Storage Tank (UST) efforts is to protect human health and the environment through the regulation of underground storage tank systems. This mission is accomplished by registering USTs, properly closing unused tanks, overseeing the tank inspection program including contract inspections, investigating and cleaning up contamination from leaking tanks, and ensuring compliance with state and federal UST laws.									
3. PROGRAM LISTING (list programs included in this core funding)									
Petroleum Related Activities									

CORE DECISION ITEM

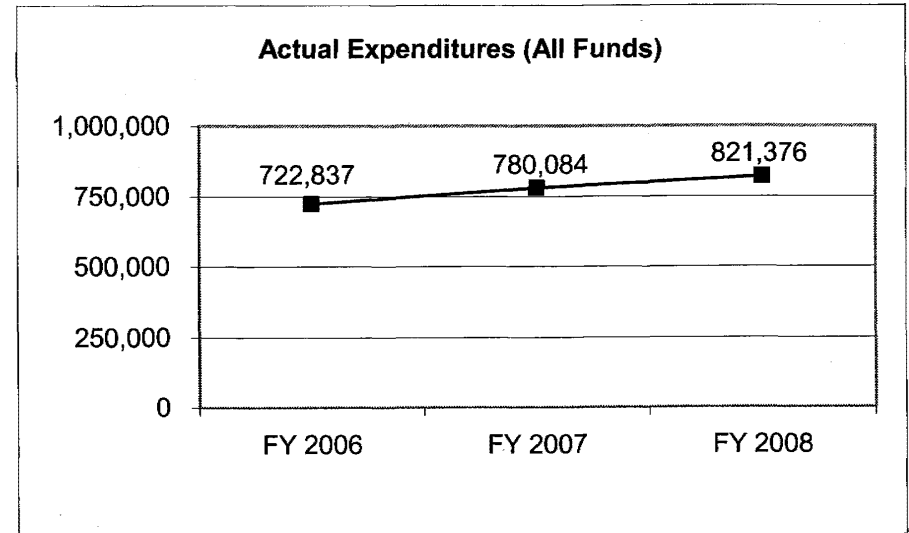
Department of Natural Resources
Agency Wide Operations
Agency Wide Operations - Petroleum Related Activities

Budget Unit 78116C

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	1,000,000	1,035,213	1,062,680	1,089,688
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,000,000	1,035,213	1,062,680	N/A
Actual Expenditures (All Funds)	722,837	780,084	821,376	N/A
Unexpended (All Funds)	277,163	255,129	241,304	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	277,163	255,129	241,304	N/A

(1) (2) (2)(3) (2)(3)



Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) Prior to FY 2006, PSTIF (0585) funding was included in various budgets throughout the department.

(2) In FY 2006, the agreement between the department and the Petroleum Storage Tank Insurance Fund Board provided \$1,000,000 to be used for petroleum tank related activities and environmental emergency response. Since the \$1,000,000 included related fringe benefit costs, the actual Personal Services and Expense and Equipment expenditures were lower than the \$1,000,000 appropriation authority. The PSTIF Board approved \$1,111,884 spending in FY 2007, \$1,156,539 in FY 2008, and \$1,203,148 in FY 2009 - each including cost of living adjustments and increased fringe costs from the previous years' approved amount. The appropriation amounts above do not include transfers related to fringe benefit costs. Beginning in FY 2008, the department received General Revenue for environmental emergency response. The Petroleum Storage Tank Insurance funding is now being used for tank remediation and compliance activities.

CORE RECONCILIATION DETAIL

DEPARTMENT OF NATURAL RESOURCES
PETROLEUM RELATED ACTIVITIES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	16.20	0	0	927,262	927,262	
	EE	0.00	0	0	162,426	162,426	
	Total	16.20	0	0	1,089,688	1,089,688	
DEPARTMENT CORE REQUEST							
	PS	16.20	0	0	927,262	927,262	
	EE	0.00	0	0	162,426	162,426	
	Total	16.20	0	0	1,089,688	1,089,688	
GOVERNOR'S RECOMMENDED CORE							
	PS	16.20	0	0	927,262	927,262	
	EE	0.00	0	0	162,426	162,426	
	Total	16.20	0	0	1,089,688	1,089,688	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 78116C	DEPARTMENT: NATURAL RESOURCES
BUDGET UNIT NAME: PETROLEUM RELATED ACTIVITIES	DIVISION: AGENCY WIDE OPERATIONS

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

GOVERNOR RECOMMENDATION

Prior to FY 2006, Petroleum Storage Tank Insurance funding (PSTIF-0585) was included in various budgets throughout the department. In FY 2006, the PSTIF appropriation authority was reduced from these various division/program budgets and in it's place \$1 million was appropriated to the department. To accomplish our mission, we have been allowed 20% flexibility between Personal Service and Expense & Equipment. Each year the PSTIF funds and activities are analyzed and the Petroleum Storage Tank Insurance Board approves a work plan for the department. We are requesting 20% flexibility on both PS and EE, based on the FY 2010 Governor Recommendation, from PSTIF funding for the Petroleum Related Activities core.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST - GOVERNOR REC ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$160,347 PSTIF dollars were flexed from Personal Service to Expense & Equipment. FY 2008 Flex Req (20% of 0585 PS) \$188,603 FY 2008 Flex Req (20% of 0585 EE) \$23,933	Current planned spending for FY2009 (based on approved workplans) reflects that the appropriations will be sufficient. FY 2009 Flex Request (20% of 0585 PS Core) \$185,452 FY 2009 Flex Request (20% of 0585 EE Core) \$32,485	The planned flexibility usage is difficult to estimate at this time. The need will be determined by work plans of the divisions and programs using this funding. FY 2010 Flex Request (20% of 0585 PS Core) \$185,452 FY 2010 Flex Request (20% of 0585 EE Core) \$32,485

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Based on the approved workplan, additional EE appropriation authority was needed.	Current planned spending for FY2009 (based on approved workplans) reflects that the appropriations will be sufficient.

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PETROLEUM RELATED ACTIVITIES								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	17,573	0.66	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	19,771	0.89	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	8,656	0.36	0	0.00	0	0.00	0	0.00
EXECUTIVE I	3,680	0.11	0	0.00	0	0.00	0	0.00
EXECUTIVE II	108	0.00	0	0.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC I	20,851	0.61	0	0.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	20,211	0.49	0	0.00	0	0.00	0	0.00
PLANNER II	18,101	0.48	0	0.00	0	0.00	0	0.00
PLANNER III	60,461	1.31	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL SPEC II	30,565	0.87	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL SPEC III	161,686	4.07	927,262	16.20	927,262	16.20	927,262	16.20
ENVIRONMENTAL SPEC IV	73,156	1.71	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL ENGR II	11,333	0.25	0	0.00	0	0.00	0	0.00
TECHNICAL ASSISTANT III	221	0.01	0	0.00	0	0.00	0	0.00
TECHNICAL ASSISTANT IV	29,122	0.87	0	0.00	0	0.00	0	0.00
GEOLOGIST II	23,739	0.62	0	0.00	0	0.00	0	0.00
GEOLOGIST III	10,050	0.22	0	0.00	0	0.00	0	0.00
GEOLOGIST IV	12,994	0.26	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL MGR B2	47,267	0.94	0	0.00	0	0.00	0	0.00
STAFF DIRECTOR	1,220	0.02	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	401	0.02	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	18,305	0.67	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	687	0.02	0	0.00	0	0.00	0	0.00
TOTAL - PS	590,158	15.46	927,262	16.20	927,262	16.20	927,262	16.20
TRAVEL, IN-STATE	30,504	0.00	30,764	0.00	30,764	0.00	30,764	0.00
TRAVEL, OUT-OF-STATE	12,191	0.00	5,001	0.00	5,001	0.00	5,001	0.00
SUPPLIES	39,421	0.00	46,739	0.00	41,739	0.00	41,739	0.00
PROFESSIONAL DEVELOPMENT	22,624	0.00	10,310	0.00	15,310	0.00	15,310	0.00
COMMUNICATION SERV & SUPP	7,629	0.00	16,401	0.00	8,401	0.00	8,401	0.00
PROFESSIONAL SERVICES	96,979	0.00	37,235	0.00	47,360	0.00	47,360	0.00
JANITORIAL SERVICES	0	0.00	900	0.00	900	0.00	900	0.00
M&R SERVICES	3,048	0.00	8,593	0.00	3,593	0.00	3,593	0.00

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PETROLEUM RELATED ACTIVITIES								
CORE								
MOTORIZED EQUIPMENT	1,000	0.00	0	0.00	50	0.00	50	0.00
OFFICE EQUIPMENT	6,768	0.00	714	0.00	2,714	0.00	2,714	0.00
OTHER EQUIPMENT	7,893	0.00	1,430	0.00	4,430	0.00	4,430	0.00
PROPERTY & IMPROVEMENTS	10	0.00	0	0.00	500	0.00	500	0.00
REAL PROPERTY RENTALS & LEASES	271	0.00	0	0.00	325	0.00	325	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	3,413	0.00	413	0.00	413	0.00
MISCELLANEOUS EXPENSES	2,880	0.00	926	0.00	926	0.00	926	0.00
TOTAL - EE	231,218	0.00	162,426	0.00	162,426	0.00	162,426	0.00
GRAND TOTAL	\$821,376	15.46	\$1,089,688	16.20	\$1,089,688	16.20	\$1,089,688	16.20
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$821,376	15.46	\$1,089,688	16.20	\$1,089,688	16.20	\$1,089,688	16.20

PROGRAM DESCRIPTION

Department of Natural Resources

AWO - Petroleum Related Activities

Agency Wide Operations - Petroleum Related Activities

1. What does this program do?

The department regulates over 3,700 underground storage tank (UST) facilities to reduce the incidents of releases and to ensure detection of releases that do occur. Requiring a financial responsibility instrument assures that funds will be available if a tank owner has a leak or spill. The department oversees the reporting, inspection, investigation, closure and cleanup of releases from USTs and aboveground storage tanks (ASTs). In addition, data is captured and managed regarding operating UST sites.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

40 CFR Part 281 Underground Storage Tank (UST) Program
RSMo 319.100 through 319.139 Petroleum Storage Tanks

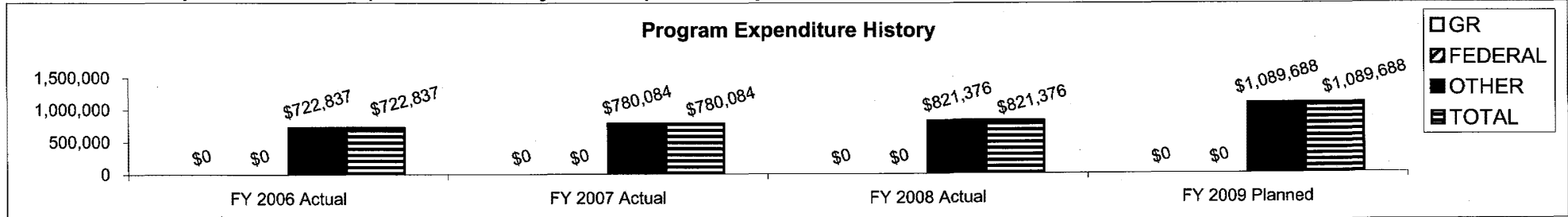
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

The state has authority under 40 CFR Part 281 and has received approval from EPA to run the UST Program.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. FY 2009 Planned is shown at full appropriation level. Prior to FY 2006, PSTIF (0585) funding was included in various budgets throughout the department.

6. What are the sources of the "Other" funds?

Petroleum Storage Tank Insurance Fund (0585)

PROGRAM DESCRIPTION

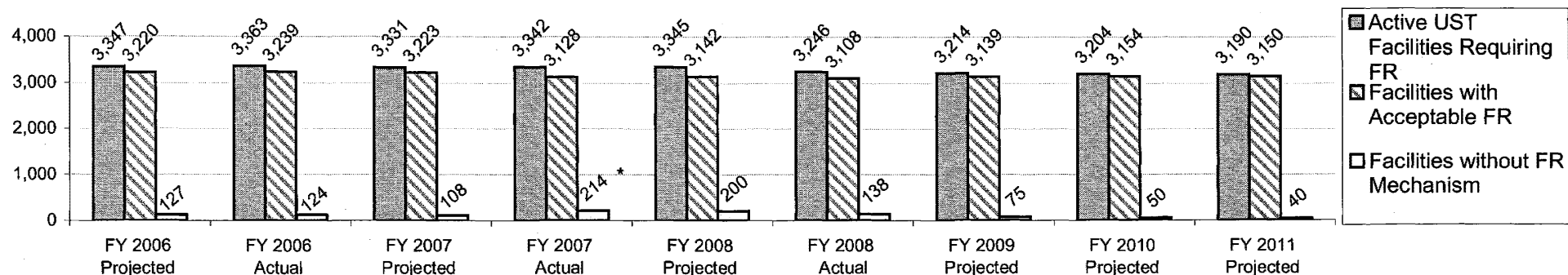
Department of Natural Resources

AWO - Petroleum Related Activities

Agency Wide Operations - Petroleum Related Activities

7a. Provide an effectiveness measure.

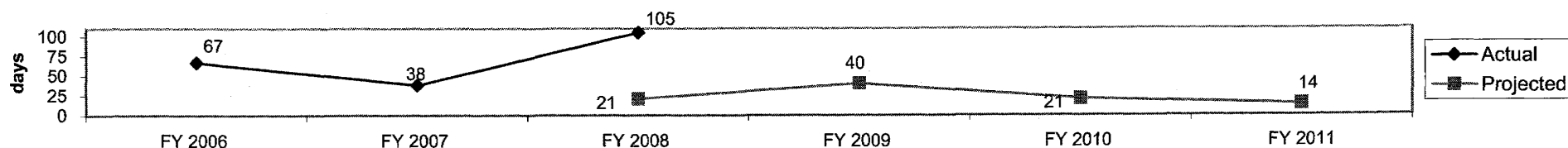
UST Financial Responsibility (FR) Compliance



The financial responsibility (FR) requirement is a vital component of state regulations which assures that money will be available for cleanup if a UST leak occurs. Financial responsibility is required for all regulated tanks currently in use. One owner may own several facilities; financial responsibility is required for each facility with active tanks. Temporarily closed tanks, while regulated, do not require financial responsibility. Previously, only sites covered by PSTIF as an FR mechanism were reported. * In FY 2007, reporting was modified to capture all allowable mechanisms of insurance, not just PSTIF insured sites, which accounts for the increase in noncompliant facilities.

7b. Provide an efficiency measure.

Underground Storage Tank Closure Report Processing Time (Days)



Reduction in time needed to process closure reports for underground storage tanks results in property transactions being completed more quickly and the property being available for beneficial reuse. The FY 2008 actual processing time was higher than projected because new staff were being trained and improvements in database tracking were being made. Future projections reflect implementation of new database enhancements, fully trained staff, and automated closure letter responses. This was a new measure in FY 2008, therefore prior year projected data is not available.

PROGRAM DESCRIPTION

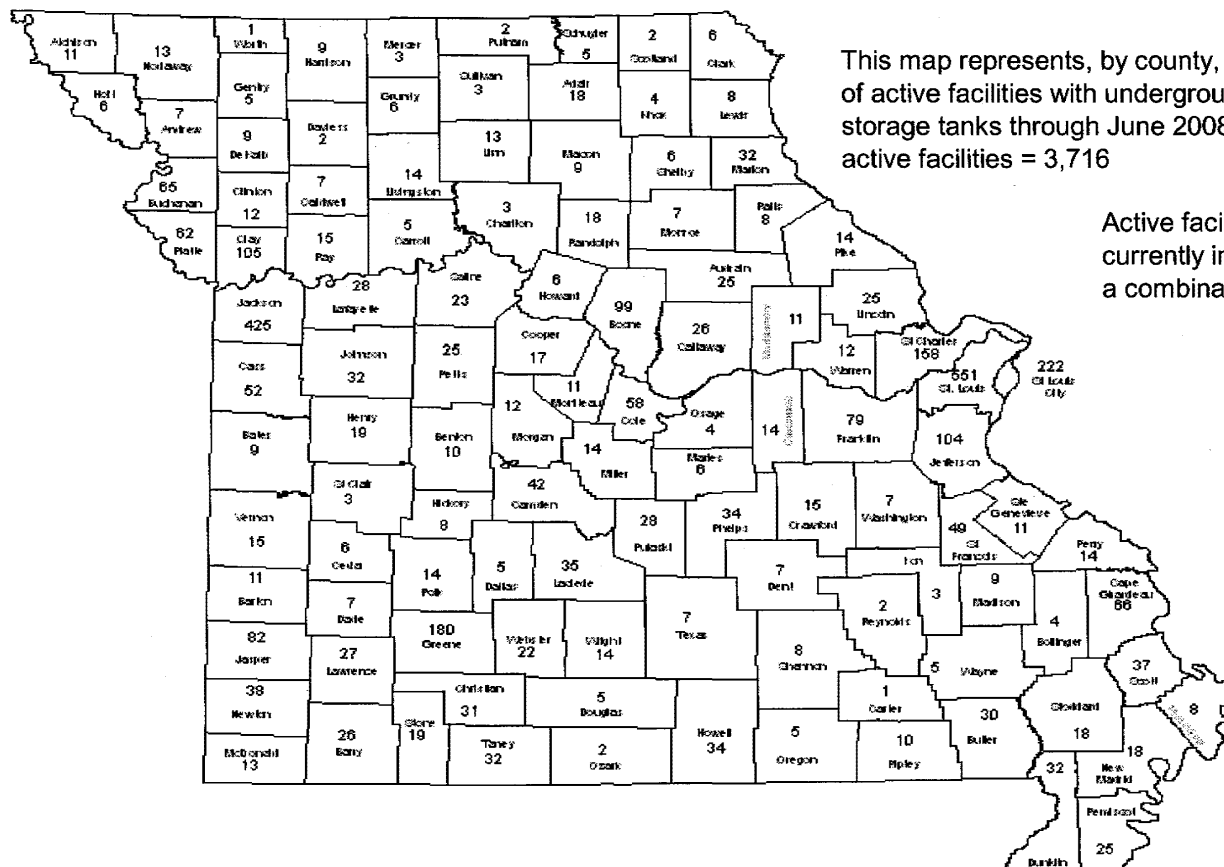
Department of Natural Resources

AWO - Petroleum Related Activities

Agency Wide Operations - Petroleum Related Activities

7c. Provide the number of clients/individuals served, if applicable.

	FY 2006	FY 2007	FY 2008
Underground Storage Tanks (UST)/Leaking USTs	3,763	3,764	3,716



This map represents, by county, the number of active facilities with underground petroleum storage tanks through June 2008. Total active facilities = 3,716

Active facilities are sites that have either currently in use or temporarily closed tanks, or a combination of both.

7d. Provide a customer satisfaction measure, if available.

Not available

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DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DGLS OPERATION									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	686,651	16.27	749,754	18.13	749,754	18.13	591,410	14.30	
DEPT NATURAL RESOURCES	589,098	14.38	650,916	15.16	650,916	15.16	650,916	15.16	
NATURAL RESOURCES REVOLVING SE	25,844	1.00	26,784	1.00	26,784	1.00	26,784	1.00	
DNR COST ALLOCATION	87,402	2.09	90,129	2.38	90,129	2.38	90,129	2.38	
NRP-WATER POLLUTION PERMIT FEE	4,349	0.12	13,455	0.73	13,455	0.73	13,455	0.73	
SOLID WASTE MANAGEMENT	106,458	2.68	114,335	3.00	114,335	3.00	114,335	3.00	
STATE LAND SURVEY PROGRAM	841,080	23.63	933,119	24.68	933,119	24.68	933,119	24.68	
HAZARDOUS WASTE FUND	114,853	3.25	145,940	4.00	145,940	4.00	145,940	4.00	
GEOLOGIC RESOURCES FUND	6,335	0.13	94,424	2.00	94,424	2.00	94,424	2.00	
DRY-CLEANING ENVIRL RESP TRUST	131	0.00	24,741	0.50	24,741	0.50	24,741	0.50	
TOTAL - PS	2,462,201	63.55	2,843,597	71.58	2,843,597	71.58	2,685,253	67.75	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	201,108	0.00	107,594	0.00	107,594	0.00	107,594	0.00	
DEPT NATURAL RESOURCES	245,150	0.00	311,045	0.00	311,045	0.00	311,045	0.00	
DNR COST ALLOCATION	3,211	0.00	4,198	0.00	4,198	0.00	4,198	0.00	
NRP-WATER POLLUTION PERMIT FEE	5,592	0.00	6,924	0.00	6,924	0.00	6,924	0.00	
SOLID WASTE MANAGEMENT	17,401	0.00	10,061	0.00	10,061	0.00	10,061	0.00	
STATE LAND SURVEY PROGRAM	125,091	0.00	159,666	0.00	159,666	0.00	159,666	0.00	
HAZARDOUS WASTE FUND	29,597	0.00	32,009	0.00	32,009	0.00	32,009	0.00	
GEOLOGIC RESOURCES FUND	4,608	0.00	30,000	0.00	30,000	0.00	30,000	0.00	
DRY-CLEANING ENVIRL RESP TRUST	0	0.00	3,735	0.00	3,735	0.00	3,735	0.00	
TOTAL - EE	631,758	0.00	665,232	0.00	665,232	0.00	665,232	0.00	
TOTAL	3,093,959	63.55	3,508,829	71.58	3,508,829	71.58	3,350,485	67.75	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	17,744	0.00	
DEPT NATURAL RESOURCES	0	0.00	0	0.00	0	0.00	19,528	0.00	
NATURAL RESOURCES REVOLVING SE	0	0.00	0	0.00	0	0.00	804	0.00	
DNR COST ALLOCATION	0	0.00	0	0.00	0	0.00	2,703	0.00	
NRP-WATER POLLUTION PERMIT FEE	0	0.00	0	0.00	0	0.00	403	0.00	
SOLID WASTE MANAGEMENT	0	0.00	0	0.00	0	0.00	3,430	0.00	

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DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DGLS OPERATION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
STATE LAND SURVEY PROGRAM	0	0.00	0	0.00	0	0.00	27,995	0.00
HAZARDOUS WASTE FUND	0	0.00	0	0.00	0	0.00	4,377	0.00
GEOLOGIC RESOURCES FUND	0	0.00	0	0.00	0	0.00	2,833	0.00
DRY-CLEANING ENVIRL RESP TRUST	0	0.00	0	0.00	0	0.00	742	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	80,559	0.00
TOTAL	0	0.00	0	0.00	0	0.00	80,559	0.00
MOTOR FUEL INFLATION - 0000022								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	15,892	0.00	0	0.00
DEPT NATURAL RESOURCES	0	0.00	0	0.00	7,116	0.00	0	0.00
NATURAL RESOURCES REVOLVING SE	0	0.00	0	0.00	198	0.00	0	0.00
DNR COST ALLOCATION	0	0.00	0	0.00	698	0.00	0	0.00
SOLID WASTE MANAGEMENT	0	0.00	0	0.00	920	0.00	0	0.00
GEOLOGIC RESOURCES FUND	0	0.00	0	0.00	920	0.00	0	0.00
DRY-CLEANING ENVIRL RESP TRUST	0	0.00	0	0.00	211	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	25,955	0.00	0	0.00
TOTAL	0	0.00	0	0.00	25,955	0.00	0	0.00
GRAND TOTAL	\$3,093,959	63.55	\$3,508,829	71.58	\$3,534,784	71.58	\$3,431,044	67.75

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CORE DECISION ITEM

Department of Natural Resources	Budget Unit	78510C
Division of Geology and Land Survey		
Division of Geology and Land Survey Operations Core		

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	749,754	650,916	1,442,927	2,843,597
EE	107,594	311,045	246,593	665,232
PSD	0	0	0	0
Total	857,348	961,961	1,689,520	3,508,829
FTE	18.13	15.16	38.29	71.58

Est. Fringe	331,316	287,640	637,629	1,256,586
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: DNR Revolving Services Fund (0425); Cost Allocation Fund (0500); Natural Resources Protection Fund - Water Pollution Permit Fees (0568); Solid Waste Management Fund (0570); State Land Survey Program Fund (0668); Hazardous Waste Fund (0676); Drycleaner Environmental Response Trust Fund (0898); Geologic Resources Fund (0801)

Notes: The division requests 25% General Revenue flexibility for FY 2010.

Core Reduction: The FY 2010 Governor's Recommendation includes a core reduction of \$158,334 and 3.83 FTE.

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	591,410	650,916	1,442,927	2,685,253
EE	107,594	311,045	246,593	665,232
PSD	0	0	0	0
Total	699,004	961,961	1,689,520	3,350,485
FTE	14.30	15.16	38.29	67.75

Est. Fringe	261,344	287,640	637,629	1,186,613
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Headquartered in Rolla, Missouri, Division of Geology and Land Survey investigates the state's geology and provides geologic and hydrologic information and expertise to assist with economic and environmental decisions relating to site remediation, contaminant migration, subsurface investigations and geologic hazards. The division also determines the character and availability of the state's energy and mineral resources. The division is responsible for restoring and maintaining the U.S. Public Land Survey System in Missouri and serves as a repository for the state's land survey records. Division management represents the state through the Association of American State Geologists and Central U.S. Earthquake Consortium.

3. PROGRAM LISTING (list programs included in this core funding)

Division of Geology and Land Survey

CORE DECISION ITEM

Department of Natural Resources

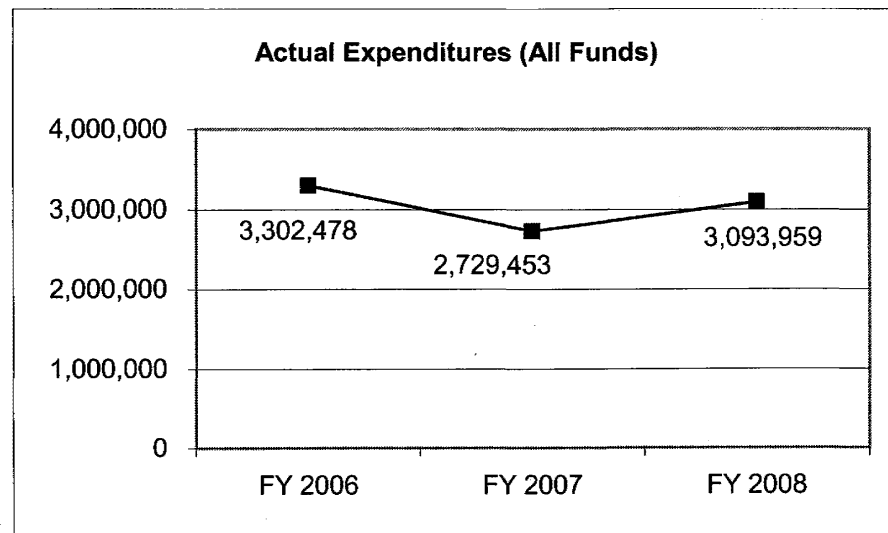
Budget Unit 78510C

Division of Geology and Land Survey

Division of Geology and Land Survey Operations Core

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds) (1)	3,835,550	3,268,011	3,458,022	3,508,829
Less Reverted (All Funds)	(14,924)	(24,527)	(25,163)	N/A
Budget Authority (All Funds)	3,820,626	3,243,484	3,432,859	N/A
Actual Expenditures (All Funds)	3,302,478	2,729,453	3,093,959	N/A
Unexpended (All Funds)	518,148	514,031	338,900	N/A
Unexpended, by Fund:				
General Revenue	913	19,590	6,676	N/A
Federal	338,329	312,196	133,951	N/A
Other	178,906	182,245	198,273	N/A
	(1 & 2)	(2 & 3)	(2 & 3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

NOTES:

(1) Actuals include the Land Survey Program, Administration and the Geological Survey Program, including the Wellhead Protection Unit which was transferred to the Division of Environmental Quality Water Protection Program's budget in FY 2007. The Water Resources Program which was also transferred in FY 2007 is not included in prior year actuals.

(2) Federal appropriation was unexpended due to inability to obtain federal grants and reductions in existing federal funding. The division is continuously looking for opportunities or partnerships to maximize these appropriations to fulfill the mission of the division. Unexpended in Other Funds appropriation are from a variety of funds; this is usually the result of reduced effort, fee fund availability or staff turnover.

(3) Actual expenditures for FY 2007 and FY 2008 include only the Geological Survey Program, Land Survey Program and Administration.

CORE RECONCILIATION DETAIL

DEPARTMENT OF NATURAL RESOURCES

DGLS OPERATION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	71.58	749,754	650,916	1,442,927	2,843,597	
	EE	0.00	107,594	311,045	246,593	665,232	
	Total	71.58	857,348	961,961	1,689,520	3,508,829	
DEPARTMENT CORE REQUEST							
	PS	71.58	749,754	650,916	1,442,927	2,843,597	
	EE	0.00	107,594	311,045	246,593	665,232	
	Total	71.58	857,348	961,961	1,689,520	3,508,829	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	2551 2395 PS	(3.83)	(158,344)	0	0	(158,344)	
NET GOVERNOR CHANGES		(3.83)	(158,344)	0	0	(158,344)	
GOVERNOR'S RECOMMENDED CORE							
	PS	67.75	591,410	650,916	1,442,927	2,685,253	
	EE	0.00	107,594	311,045	246,593	665,232	
	Total	67.75	699,004	961,961	1,689,520	3,350,485	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 78510C	DEPARTMENT: NATURAL RESOURCES	
BUDGET UNIT NAME: DGLS OPERATIONS	DIVISION: GEOLOGY AND LAND SURVEY	

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

GOVERNOR RECOMMENDATION
Due to past reductions in General Revenue Expense and Equipment (E&E) budgets, the division anticipates using the flexibility for basic operational needs. We anticipate uses to include utility costs, increased fuel costs, field expenses, supplies and telephone charges. The program continues to see increases in ongoing expenses for such items as fuel and supplies. The flexibility language allows the division to address these issues without a permanent increase in appropriation levels. The flexibility also enhances the division's ability to address the state's needs when a specific but unanticipated problem or issue arises and requires additional staff time to gather certain data to analyze the problem. DGLS is requesting 25% flexibility based on GR funding for FY 2010.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST - GOVERNOR REC ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No flexibility was used. FY 2008 Flex Approp (20% of GR PS) \$145,583 FY 2008 Flex Approp (20% of GR EE) \$22,176	Expenditures are difficult to estimate at this time. PS dollars are only available to flex when vacancies occur. Flexibility will only be used to cover operational expenses and to address issues that arise unexpectedly. FY 2009 Flex Approp (25% of GR PS) \$187,439 FY 2009 Flex Approp (25% of GR EE) \$26,899	Expenditures are difficult to estimate at this time. PS dollars are only available to flex when vacancies occur. Flexibility will only be used to cover operational expenses and to address issues that arise unexpectedly. FY 2010 Flex Request (25% of GR PS) \$147,853 FY 2010 Flex Request (25% of GR EE) \$26,899

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
No flexibility was used in FY 2008.	In FY 2009, DGLS flexibility will be used to cover increased fuel costs, vehicle maintenance, field equipment maintenance and other field and office expenses.

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DGLS OPERATION								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	21,487	0.92	24,572	1.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	50,376	1.94	42,855	1.60	42,855	1.60	42,855	1.60
OFFICE SUPPORT ASST (KEYBRD)	19,641	0.89	22,264	0.90	22,264	0.90	22,264	0.90
SR OFC SUPPORT ASST (KEYBRD)	97,265	3.88	103,370	3.98	128,802	4.98	128,802	4.98
ACCOUNTANT I	19,502	0.68	29,578	1.00	29,596	1.00	29,596	1.00
PUBLIC INFORMATION COOR	36,160	1.00	37,290	1.00	37,296	1.00	37,296	1.00
EXECUTIVE I	32,997	1.00	34,027	1.00	34,032	1.00	34,032	1.00
EXECUTIVE II	42,033	1.00	43,347	1.00	43,344	1.00	43,344	1.00
TECHNICAL ASSISTANT I	22,601	1.00	0	0.00	0	0.00	0	0.00
TECHNICAL ASSISTANT II	24,806	0.99	49,341	2.00	59,061	2.00	59,061	2.00
TECHNICAL ASSISTANT III	141,010	4.65	156,803	5.00	166,806	5.00	166,806	5.00
TECHNICAL ASSISTANT IV	85,840	2.47	71,907	2.00	142,500	4.00	142,500	4.00
LAND SURVEY SPECIALIST I	86,751	3.00	89,462	3.00	89,460	3.00	89,460	3.00
LAND SURVEY SPECIALIST II	59,266	1.85	66,287	2.00	66,287	2.00	66,287	2.00
GEOLOGIST I	56,565	1.63	20,974	0.59	20,974	0.59	20,974	0.59
GEOLOGIST II	406,730	9.68	704,105	18.25	570,694	14.25	412,350	10.42
GEOLOGIST III	235,613	5.20	236,571	5.02	133,832	4.02	133,832	4.02
GEOLOGIST IV	45,086	0.91	50,672	1.00	210,300	4.00	210,300	4.00
LAND SURVEYOR-IN-TRAINING	62,106	1.69	77,398	2.00	77,398	2.00	77,398	2.00
LAND SURVEYOR I	1,639	0.04	0	0.00	0	0.00	0	0.00
LAND SURVEYOR II	182,612	3.92	217,332	4.00	210,723	4.00	210,723	4.00
LABORER I	14,637	0.75	20,134	1.00	0	0.00	0	0.00
LABORER II	5,338	0.25	0	0.00	21,984	1.00	21,984	1.00
LABOR SPV	24,606	1.00	25,375	1.00	25,380	1.00	25,380	1.00
MAINTENANCE WORKER II	27,292	1.00	28,144	1.00	28,140	1.00	28,140	1.00
GRAPHIC ARTS SPEC II	26,351	1.00	27,662	1.00	27,660	1.00	27,660	1.00
DESIGN/DEVELOP/SURVEY MGR B2	113,416	1.95	118,503	2.00	107,066	2.00	107,066	2.00
DESIGN/DEVELOP/SURVEY MGR B3	66,454	1.00	68,530	1.00	66,855	1.00	66,855	1.00
ENVIRONMENTAL MGR B2	98,737	1.86	108,873	2.00	111,700	2.00	111,700	2.00
ENVIRONMENTAL MGR B3	64,064	1.00	66,851	1.00	66,855	1.00	66,855	1.00
FISCAL & ADMINISTRATIVE MGR B2	59,027	1.00	61,787	1.00	61,787	1.00	61,787	1.00
DIVISION DIRECTOR	82,245	1.00	84,814	1.00	84,816	1.00	84,816	1.00

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DGLS OPERATION								
CORE								
DEPUTY DIVISION DIRECTOR	71,615	1.00	73,853	1.00	74,214	1.00	74,214	1.00
DESIGNATED PRINCIPAL ASST DIV	35,782	1.00	36,900	1.00	36,900	1.00	36,900	1.00
MISCELLANEOUS TECHNICAL	16,144	0.70	25,476	0.80	25,476	0.80	25,476	0.80
MISCELLANEOUS PROFESSIONAL	26,407	0.70	18,540	0.44	18,540	0.44	18,540	0.44
TOTAL - PS	2,462,201	63.55	2,843,597	71.58	2,843,597	71.58	2,685,253	67.75
TRAVEL, IN-STATE	104,917	0.00	131,799	0.00	126,432	0.00	126,432	0.00
TRAVEL, OUT-OF-STATE	15,774	0.00	17,068	0.00	14,569	0.00	14,569	0.00
FUEL & UTILITIES	41,785	0.00	37,020	0.00	37,520	0.00	37,520	0.00
SUPPLIES	120,216	0.00	137,750	0.00	128,499	0.00	128,499	0.00
PROFESSIONAL DEVELOPMENT	22,810	0.00	34,131	0.00	28,181	0.00	28,181	0.00
COMMUNICATION SERV & SUPP	22,835	0.00	30,694	0.00	28,194	0.00	28,194	0.00
PROFESSIONAL SERVICES	178,362	0.00	112,006	0.00	138,906	0.00	138,906	0.00
JANITORIAL SERVICES	3,287	0.00	3,696	0.00	3,396	0.00	3,396	0.00
M&R SERVICES	19,976	0.00	38,964	0.00	24,864	0.00	24,864	0.00
COMPUTER EQUIPMENT	31,209	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	3,912	0.00	4,045	0.00	4,146	0.00	4,146	0.00
OFFICE EQUIPMENT	0	0.00	12,383	0.00	8,549	0.00	8,549	0.00
OTHER EQUIPMENT	65,700	0.00	102,352	0.00	118,952	0.00	118,952	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	299	0.00	299	0.00	299	0.00
EQUIPMENT RENTALS & LEASES	372	0.00	839	0.00	839	0.00	839	0.00
MISCELLANEOUS EXPENSES	603	0.00	2,186	0.00	1,886	0.00	1,886	0.00
TOTAL - EE	631,758	0.00	665,232	0.00	665,232	0.00	665,232	0.00
GRAND TOTAL	\$3,093,959	63.55	\$3,508,829	71.58	\$3,508,829	71.58	\$3,350,485	67.75
GENERAL REVENUE	\$887,759	16.27	\$857,348	18.13	\$857,348	18.13	\$699,004	14.30
FEDERAL FUNDS	\$834,248	14.38	\$961,961	15.16	\$961,961	15.16	\$961,961	15.16
OTHER FUNDS	\$1,371,952	32.90	\$1,689,520	38.29	\$1,689,520	38.29	\$1,689,520	38.29

PROGRAM DESCRIPTION

Department of Natural Resources

Division of Geology and Land Survey

Program is found in the following core budget(s): Division of Geology and Land Survey

1. What does this program do?

The Division of Geology and Land Survey (DGLS) performs a wide variety of activities and services that assist citizens, industry and government in the prudent use of Missouri's natural resources to achieve a higher standard of living and provide for a healthy natural environment. DGLS maintains a large repository of geological data that describes and interprets the state's abundant geological resources. The division works closely with DNR environmental regulatory programs to evaluate conditions at sites where geologic information is essential for proper environmental planning and decision-making. The division is also conducting geologic and hydrologic assessments for redevelopment purposes at brownfield sites. Staff perform subsurface investigations at groundwater contamination sites to determine the source of the contamination. They also work to prevent future environmental problems by evaluating the geologic suitability of proposed landfills, waste disposal options for large subdivisions, wastewater disposal facilities and other sensitive sites prior to their permitting and/or construction. The division also performs a variety of geological data collection activities, such as geological mapping, mineral resource assessment, landslide, collapse potential and earthquake hazard evaluations. The division is the official Missouri Mine Map Repository and maintains the McCracken Core Library which houses over 2.4 million feet of geologic rock core. The division regulates the drilling of oil and gas wells in Missouri, staffs the Oil and Gas Council and handles plugging of abandoned oil and gas wells. Staff also manage the state's Underground Injection Control Program.

Another major responsibility of the division is to maintain the United States Public Land Survey System (USPLSS). The corners of the USPLSS are the framework from which all surveyors and property owners must rely for the determination of all land boundaries. In the early 1960's, land owners, title companies, and land surveyors saw an alarming trend in the inability to accurately and economically locate land boundaries. The corners, physical monumentation on which land surveys were based, had been either accidentally or intentionally destroyed. In many instances, land survey records were not preserved, maintained or recorded. Since 1971, an effort has been put forth to reverse the trends of high loss of land corners.

The division's leadership is responsible for providing overall management, policy, fiscal direction, developing priorities and support services. Functions include procurement, accounting, personnel, vehicle use monitoring and reporting, fixed assets, publication and map sales, tracking and analyzing new legislation and policy decisions. Division management represent the State in numerous discussions, negotiations, organizations and projects often in conjunction with other state and federal agencies. Overall division information sharing is coordinated and integrated which helps the division manage map and technical data for state and nationwide distribution.

PROGRAM DESCRIPTION

Department of Natural Resources

Division of Geology and Land Survey

Program is found in the following core budget(s): Division of Geology and Land Survey

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 640.409	Surface and Groundwater Monitoring Program
RSMo 256.050	Geologic Assistance, Geologic Information and Maps
RSMo 256.112	Mine Map Repository
RSMo 256.170-256.173	Geologic Hazard Assessment
RSMo 319.200	Ground Shaking Notification
RSMo 256.090	Minerals, Rocks and Fossils
RSMo 578.200-578.225	Cave Resources Act
RSMo 260.925	Dry-Cleaning Facilities
RSMo 60.510.1 through 60.510.7	Powers and duties of department related to land survey
RSMo 60.321	Restoration of USPLSS
RSMo 256.010-256.080	Provides technical and administrative oversight of all direct program statutory mandates
RSMo 259	Oil and Gas Act
RSMo 256.700-256.710	Geologic Resource Fund
RSMo 260.205	Solid Waste Management

3. Are there federal matching requirements? If yes, please explain.

National Coal Resource Data System	43% Federal
State Geologic Mapping Program	50% Federal
Underground Injection Control (UIC)	75% Federal
St. Louis Area Earthquake Hazard Mapping	100% Federal
National Earthquake Hazards Reduction Program	60% Federal
Geologic Data Preservation	50% Federal
Plains CO2 Reduction Partnership	50% Federal

4. Is this a federally mandated program? If yes, please explain.

Division of Geology and Land Survey provides the technical geologic expertise for the state's federally delegated environmental programs.

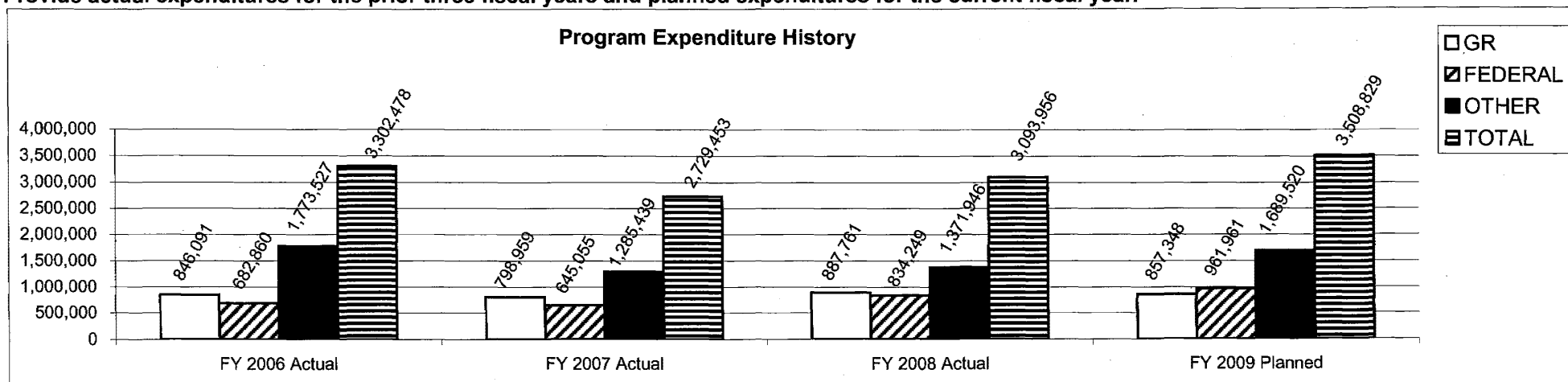
PROGRAM DESCRIPTION

Department of Natural Resources

Division of Geology and Land Survey

Program is found in the following core budget(s): Division of Geology and Land Survey

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. FY 2006 actuals include the Land Survey Program, Administration and the Geological Survey Program, including the Wellhead Protection Unit which was transferred to the Division of Environmental Quality Water Protection Program's budget in FY 2007. The Water Resources Program was also transferred in FY 2007 but is not included in prior year actuals.

6. What are the sources of the "Other" funds?

DNR Revolving Services Fund (0425); Cost Allocation Fund (0500); Natural Resources Protection Fund-Water Permit (0568); Solid Waste Management Fund (0570); State Land Survey Program Fund (0668); Hazardous Waste Fund (0676); Drycleaner Environmental Response Trust Fund (0898); Geologic Resource Fund (0801).

PROGRAM DESCRIPTION

Department of Natural Resources

Division of Geology and Land Survey

Program is found in the following core budget(s): Division of Geology and Land Survey

7a. Provide an effectiveness measure.

Geologic investigations, evaluations and resources

	FY 2006		FY 2007		FY 2008		FY 2009	FY 2010	FY 2011
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Geologic Investigations of proposed solid waste disposal facilities (1)	5	12	9	11	7	7	7	7	6
Geologic Investigations at existing solid waste disposal facilities (2)	30	32	30	47	40	28	35	35	35
Geological evaluations on liquid waste storage, treatment and disposal facilities (3)	525	468	500	459	475	440	500	500	500
Geo-hydrologic evaluations at hazardous waste sites (4)	360	302	300	327	275	323	250	250	250
Feet of cuttings & core added to the McCracken Core Library (5)	N/A	N/A	N/A	63,000	60,000	66,389	60,000	60,000	67,000
Borings logged for identification of coal occurrence (5)	N/A	N/A	N/A	1,508	1,000	992	1,000	1,000	1,000
Leaking Petroleum Storage Tanks/Spill Sites (6)	15	17	11	18	15	3	15	15	15

(1) While the number of geologic investigations of proposed landfills appears low, each new site requires extensive field investigations to determine its geologic suitability to keep waste isolated from drinking water.

(2) Geologic investigations conducted at existing solid waste disposal facilities encompass a variety of tasks such as the monitoring of groundwater, assessment of gas migration, dye tracing to track contaminant movement, and other activities.

(3) Siting evaluations include septic tank evaluations for subdivisions, evaluations for animal waste lagoons, municipal lagoons and point source discharges.

(4) Geo-hydrologic assistance includes work plan review, investigative reports, cleanup investigation and oversight and on-site assistance for Superfund, Federal Facilities, Resource Conservation Recovery Act, Dry Cleaner and voluntary cleanup sites. Projections for FY 2008 - FY 2010 reflect slight reductions due to the completion of some long-term cleanup projects.

(5) New measure in FY 2007 therefore prior year data is not available.

(6) Each leaking storage tank spill site investigation is a highly complex and time consuming activity. Each site must be thoroughly investigated by drilling numerous borings into the subsurface to determine the source of and characteristics of groundwater or soil contamination. These investigations identify parties responsible for releases.

PROGRAM DESCRIPTION

Department of Natural Resources

Division of Geology and Land Survey

Program is found in the following core budget(s): Division of Geology and Land Survey

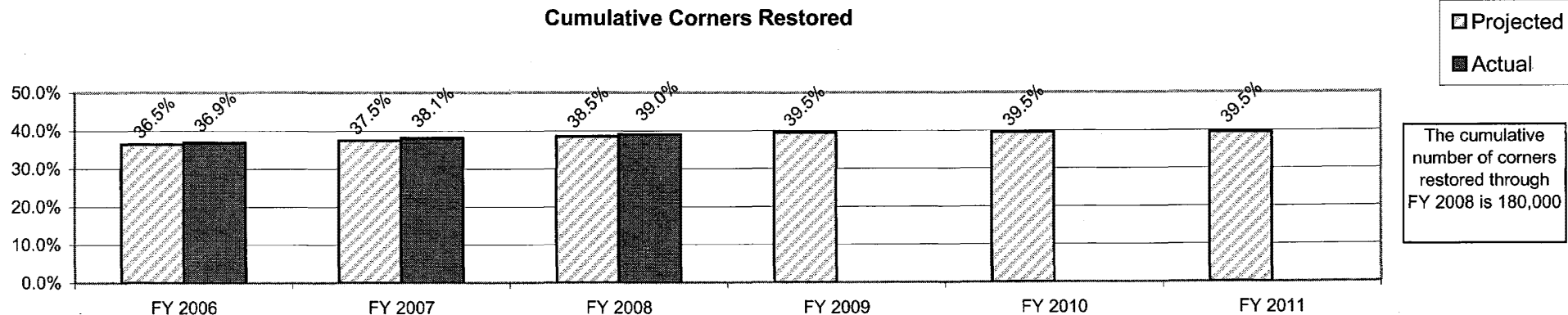
7a. Provide an effectiveness measure. (continued)

Number of Geographic Reference System (GRS) stations established

Fiscal Year	Actual Stations per year	Projected Stations per year	Cumulative Actual Total	Projected Total Stations	Actual Sq. Miles per year	Projected Sq. Miles per year	Cumulative Actual Sq. Miles	Projected Total Sq. Miles	Percent Coverage
2005	164	N/A	2,344	N/A	1,698	N/A	24,257	N/A	35.2%
2006	250	N/A	2,594	N/A	2,252	N/A	26,509	N/A	38.4%
2007	303	N/A	2,897	N/A	3,273	N/A	29,782	N/A	43.2%
2008	250	N/A	3,147	N/A	1,137	N/A	30,919	N/A	44.8%
2009	N/A	130	N/A	3,277	N/A	1,128	N/A	32,047	46.5%
2010	N/A	130	N/A	3,407	N/A	1,651	N/A	33,698	48.9%
2011	N/A	130	N/A	3,537	N/A	1,651	N/A	35,349	51.3%

Note: Fiscal year 2009, 2010 and 2011 are projected values based on 130 new stations per year. Prior year square mile actuals have been adjusted to eliminate overlap of GRS station coverages. Some of the numbers have been updated because we had been measuring the coverages of the stations based on a square mileage radius around each station. To more accurately count miles we changed our methods to simply count the square miles in each county with a station.

Cumulative Corners Restored



Note: Corners are destroyed annually which limits the cumulative gain in total corners restored.

PROGRAM DESCRIPTION

Department of Natural Resources

Division of Geology and Land Survey

Program is found in the following core budget(s): Division of Geology and Land Survey

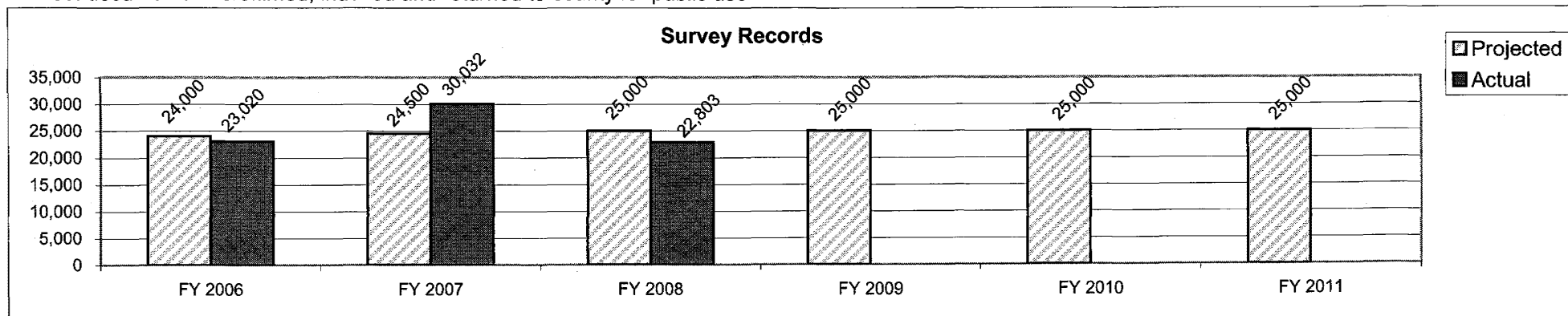
7a. Provide an effectiveness measure. (continued)

Number of maps and publications produced, geologic data collected, and land survey records processed

	FY 2006		FY 2007		FY 2008		FY 2009	FY 2010	FY 2011
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Maps (geological & surficial materials) & Publications	18	21	17	17	21	11	25	25	25
Gaining/losing stream determinations	90	74	85	94	70	89	80	80	80
Abandoned mines/smelters investigated (1)	1,000	1,455	1,000	1,300	500	732	500	400	400
Paper files, maps or logs digitized or scanned	2,300	330	1,000	3,972	1,000	2,931	1,000	1,000	1,000

(1) We received additional federal funding in FY 2007 for these efforts, which resulted in increased numbers. However the funding for this work was decreased in FY 2008 resulting in lower numbers, which we project this level of funding will continue.

Annual documents microfilmed, indexed and returned to county for public use



Note: Locally maintained documents have been destroyed by water, fire and contamination since the creation of this program. The Land Survey Repository can restore these records, providing security and avoiding economic loss to the citizens of those counties and state.

PROGRAM DESCRIPTION

Department of Natural Resources

Division of Geology and Land Survey

Program is found in the following core budget(s): Division of Geology and Land Survey

7b. Provide an efficiency measure.

FY 2008	
Geologic inquiries received per FTE	249
Number of geologic investigations performed per FTE	70
Cost to collect comparable geologic core data	\$ 3,319,450

In addition, it should be noted that by the end of FY 2008 the department will have converted approximately 890,000 Historical Land Survey Records scanned to digital images to provide data and service to private surveyors, county surveyors and the general public.

7c. Provide the number of clients/individuals served, if applicable.

The total number of individuals and organizations provided with geological assistance or information

	FY 2006	FY 2007	FY 2008
Geologic inquiries	3,453	3,566	5,478
Education presentations	46	57	43
Field assistance with geologic problems	38	36	60
Number of land survey repository orders received and processed	2,807	2,672	2,625

7d. Provide a customer satisfaction measure, if available.

Not available.

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OIL AND GAS REMEDIAL FUND								
CORE								
EXPENSE & EQUIPMENT								
OIL AND GAS REMEDIAL	0	0.00	23,000	0.00	23,000	0.00	23,000	0.00
TOTAL - EE	0	0.00	23,000	0.00	23,000	0.00	23,000	0.00
TOTAL	0	0.00	23,000	0.00	23,000	0.00	23,000	0.00
GRAND TOTAL	\$0	0.00	\$23,000	0.00	\$23,000	0.00	\$23,000	0.00

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CORE DECISION ITEM

Department of Natural Resources	Budget Unit <u>78526C</u>
Division of Geology and Land Survey	
Oil & Gas Remedial PSD Core	

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	23,000	23,000 E
PSD	0	0	0	0
Total	0	0	23,000	23,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	23,000	23,000 E
PSD	0	0	0	0
Total	0	0	23,000	23,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Oil and Gas Remedial Fund (0699)

Note: Request retention of estimated appropriation for the Oil and Gas Remedial Fund.

2. CORE DESCRIPTION

Oil and gas have been produced in Missouri since the late 1800s. During the early years of oil and gas development, there were no regulations that mandated that wells no longer in operation be properly plugged. The results of yesterday's poor stewardship practices can be seen today in the abundance of abandoned oil and gas wells left in an unplugged condition. Some of these wells have the potential to impact surface and groundwater resources and have become a threat to human health and well-being by leaking natural gas into neighborhoods that have been built over improperly abandoned gas fields.

In an effort to prevent the improper abandonment of oil and gas wells these regulations now require that a plugging bond be posted for each well that produces oil or gas. If the producer fails to properly close the wells at the conclusion of operations, the State has the ability to claim the bond and use the funds to properly plug the wells. Revenues of the fund are also used to handle emergency situations as they arise, such as a leaking gas well.

CORE DECISION ITEM

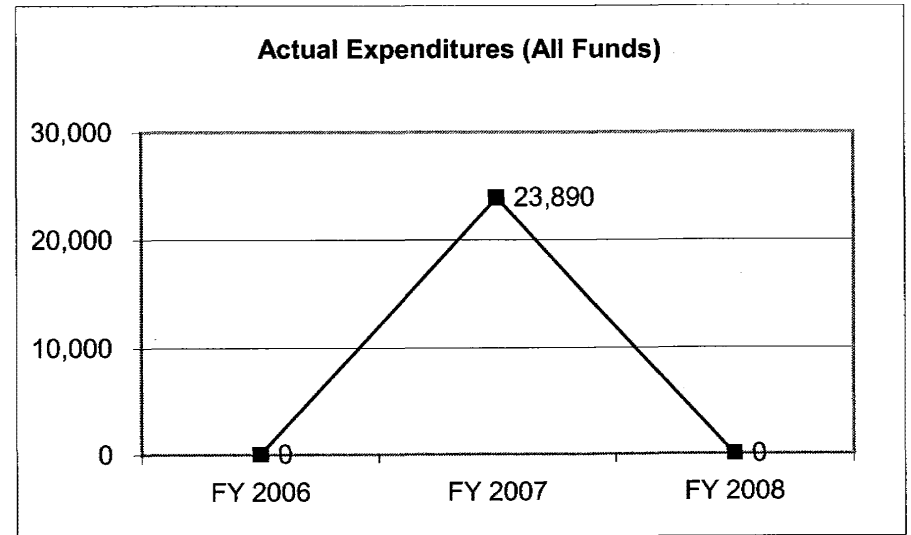
Department of Natural Resources	Budget Unit <u>78526C</u>
Division of Geology and Land Survey	
Oil & Gas Remedial PSD Core	

3. PROGRAM LISTING (list programs included in this core funding)

Oil & Gas Remedial Fund PSD

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds) (1)	23,000	25,000	23,000	23,000 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	23,000	25,000	23,000	N/A
Actual Expenditures (All Funds)	0	23,890	0	N/A
Unexpended (All Funds)	23,000	1,110	23,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	23,000	1,110	23,000	N/A
	(2)		(2)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

NOTE:

(1) Due to unknown amounts of future forfeitures or potential emergency situations, the division requests that the appropriation remain estimated.

(2) There were no expenditures through this appropriation in FY 2006 and FY 2008.

CORE RECONCILIATION DETAIL

DEPARTMENT OF NATURAL RESOURCES

OIL AND GAS REMEDIAL FUND

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES							
	EE	0.00	0	0	23,000	23,000	
	Total	0.00	0	0	23,000	23,000	
<hr/>							
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	23,000	23,000	
	Total	0.00	0	0	23,000	23,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	23,000	23,000	
	Total	0.00	0	0	23,000	23,000	
<hr/>							

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OIL AND GAS REMEDIAL FUND								
CORE								
PROFESSIONAL SERVICES	0	0.00	23,000	0.00	23,000	0.00	23,000	0.00
TOTAL - EE	0	0.00	23,000	0.00	23,000	0.00	23,000	0.00
GRAND TOTAL	\$0	0.00	\$23,000	0.00	\$23,000	0.00	\$23,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$23,000	0.00	\$23,000	0.00	\$23,000	0.00

PROGRAM DESCRIPTION

Department of Natural Resources

DGLS - Oil and Gas Remedial Fund PSD

Program is found in the following core budget(s): Oil and Gas Remedial Fund

1. What does this program do?

Oil and gas have been produced in Missouri since the late 1800s. During the early years of oil and gas development, there were no regulations that mandated that wells no longer in operation be properly plugged. In many cases, the abandoned oil and gas wells were left uncovered or pushed over and buried without being properly closed. The results of yesterday's poor stewardship practices can be seen today in the abundance of abandoned oil and gas wells left in an unplugged condition. Some of these wells have the potential to impact surface and groundwater resources and have become a threat to human health and well-being by leaking natural gas into neighborhoods that have been built over improperly abandoned gas fields.

Regulation of oil and gas began in the mid 1960s. In an effort to prevent the improper abandonment of oil and gas wells these regulations required that a plugging bond be posted for each well that produces oil or gas. If the producer fails to properly close the wells at the conclusion of operations, the State of Missouri has the ability to claim the bond and use the funds to properly plug the wells. Money from forfeited bonds are deposited in to the Oil and Gas Remedial Fund. These funds are then used to plug wells. Revenues of the fund are also used to handle emergency situations as they arise, such as a leaking gas well. The bond money that is available for plugging wells is not always adequate to cover the cost of plugging the well.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Chapter 259 Oil and Gas Production

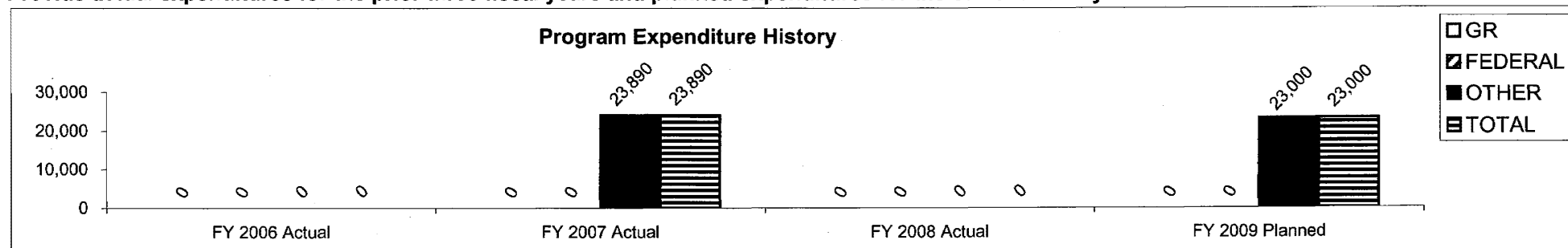
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Notes: Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. FY 2009 planned expenditures are shown at full appropriation. There were no expenditures through this appropriation in FY 2006 and FY 2008.

PROGRAM DESCRIPTION

Department of Natural Resources

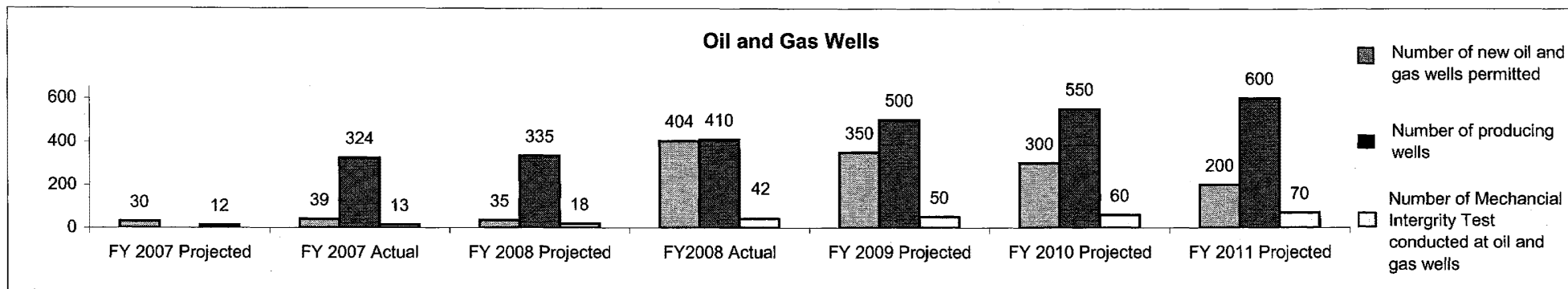
DGLS - Oil and Gas Remedial Fund PSD

Program is found in the following core budget(s): Oil and Gas Remedial Fund

6. What are the sources of the "Other " funds?

Oil and Gas Remedial Fund (0699)

7a. Provide an effectiveness measure.



Note: This is a new measure in FY 2007, therefore FY 2006 data is not available. Because of the higher oil prices it has become more economically feasible for the companies to drill for Missouri oil. As a result our number of permitted wells has increased significantly. The number of mechanical tests will increase accordingly.

7b. Provide an efficiency measure.

Number of Oil and Gas Enforcement Actions

FY 2008	
Percentage of oil and gas related enforcement actions resolved prior to referral to AGO	100%

There are an estimated 2,000 or more abandoned and orphaned oil and gas wells in Missouri. The current balance of the Oil and Gas Remedial Fund is not sufficient to plug these wells. Wells drilled prior to regulation are not bonded and therefore funds do not exist in the Oil and Gas Remedial Fund to plug them.

7c. Provide the number of clients/individuals served, if applicable.

Not available.

7d. Provide a customer satisfaction measure, if available.

Not available.

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LAND SURVEY RESTOR PROJECTS								
CORE								
EXPENSE & EQUIPMENT								
DEPT NATURAL RESOURCES	0	0.00	60,000	0.00	60,000	0.00	60,000	0.00
STATE LAND SURVEY PROGRAM	147,580	0.00	180,000	0.00	180,000	0.00	180,000	0.00
TOTAL - EE	147,580	0.00	240,000	0.00	240,000	0.00	240,000	0.00
TOTAL	147,580	0.00	240,000	0.00	240,000	0.00	240,000	0.00
GRAND TOTAL	\$147,580	0.00	\$240,000	0.00	\$240,000	0.00	\$240,000	0.00

CORE DECISION ITEM

Department of Natural Resources
Division of Geology and Land Survey
Land Survey Corner Restoration & Geodetic Survey Projects PSD Core

Budget Unit 78536C

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	60,000	180,000	240,000
PSD	0	0	0	0
Total	0	60,000	180,000	240,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Land Survey Program Fund (0668)

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	60,000	180,000	240,000
PSD	0	0	0	0
Total	0	60,000	180,000	240,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The United States Public Land Survey System was established in Missouri between 1815 and the 1850's. By the mid-1960's it was estimated that 90% of the General Land Office Corners had been destroyed or obliterated due to development, road construction and the age of the survey monument. The General Assembly established the Land Survey Program to reverse this trend and to restore the United States Public Land Survey System (U.S.P.L.S.S.) in Missouri. Each year contracts are used to re-establish or restore the corners, survey and monument county boundaries and survey and monument state boundaries.

3. PROGRAM LISTING (list programs included in this core funding)

Land Survey Corner Restoration and Geodetic Survey Projects PSD

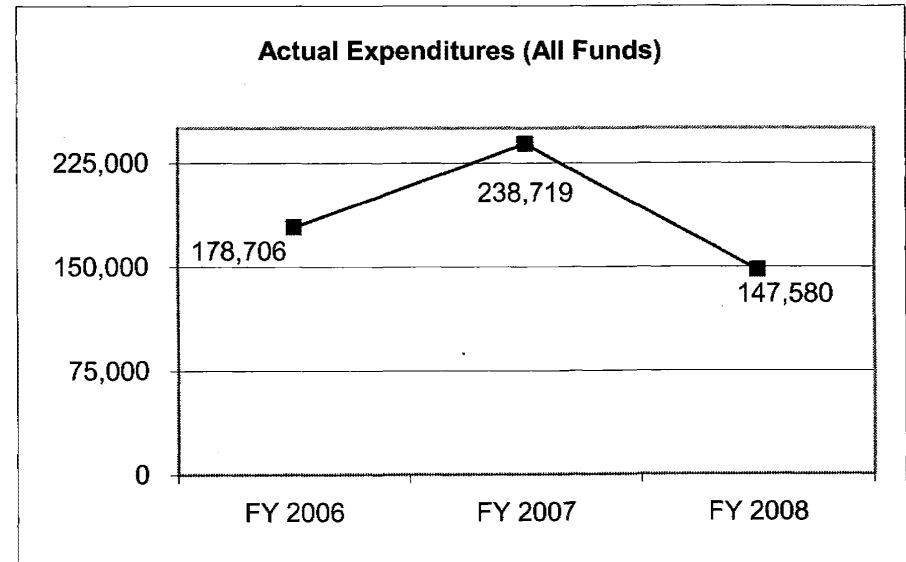
CORE DECISION ITEM

Department of Natural Resources
Division of Geology and Land Survey
Land Survey Corner Restoration & Geodetic Survey Projects PSD Core

Budget Unit 78536C

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	240,000	240,000	240,000	240,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	240,000	240,000	240,000	N/A
Actual Expenditures (All Funds)	178,706	238,719	147,580	N/A
Unexpended (All Funds)	61,294	1,281	92,420	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	34,500	306	40,000	N/A
Other	26,794	975	52,420	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.
Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF NATURAL RESOURCES LAND SURVEY RESTOR PROJECTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	60,000	180,000	240,000	
	Total	0.00	0	60,000	180,000	240,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	60,000	180,000	240,000	
	Total	0.00	0	60,000	180,000	240,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	60,000	180,000	240,000	
	Total	0.00	0	60,000	180,000	240,000	

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LAND SURVEY RESTOR PROJECTS								
CORE								
PROFESSIONAL SERVICES	147,580	0.00	240,000	0.00	240,000	0.00	240,000	0.00
TOTAL - EE	147,580	0.00	240,000	0.00	240,000	0.00	240,000	0.00
GRAND TOTAL	\$147,580	0.00	\$240,000	0.00	\$240,000	0.00	\$240,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$60,000	0.00	\$60,000	0.00	\$60,000	0.00
OTHER FUNDS	\$147,580	0.00	\$180,000	0.00	\$180,000	0.00	\$180,000	0.00

PROGRAM DESCRIPTION

Department of Natural Resources

DGLS - Land Survey Corner Restoration and Geodetic Survey Projects PSD

Program is found in the following core budget(s): Land Survey Corner Restoration & Geodetic Survey Projects PSD Core

1. What does this program do?

The United States Public Land Survey System was established in Missouri between 1815 and the 1850's. By the mid-1960s it was estimated that 90% of the General Land Office Corners had been destroyed or obliterated due to development, road construction and the age of the survey monuments. The General Assembly established the Land Survey Program to reverse this trend and to restore the United States Public Land Survey System (U.S.P.L.S.S.) in Missouri. Each year contracts between the Land Survey Program, County Surveyors and Private Surveyors are used to re-establish or restore the corners, survey and monument county boundaries and survey and monument state boundaries.

This appropriation allows for the development and establishment of county wide Geographic Reference Systems projects. Each year 3 or 4 counties are densified with highly accurate geodetic control networks. These networks provide for land surveying, cadastral mapping, aerial photography and other uses. The networks provide for the use of global positioning technology supporting the accurate determination of land boundaries, Geographic Information Systems and Land Information Systems.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 60.510.1 through 60.510.7 Powers and duties of department related to land survey

RSMo 60.321 Restoration of USPLSS

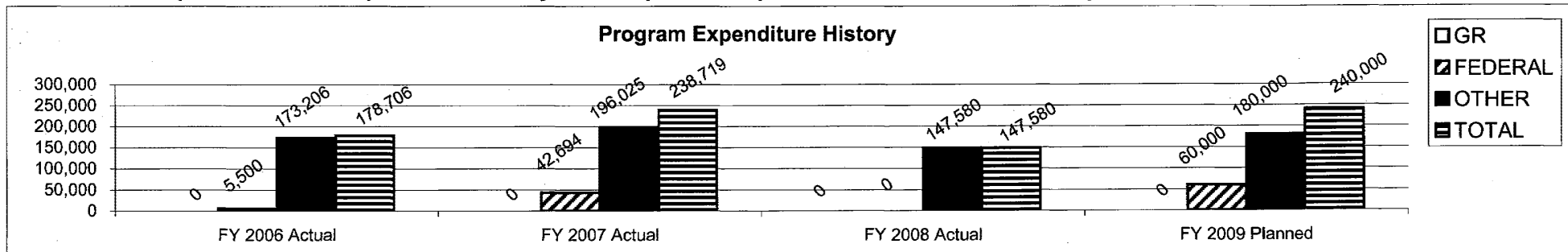
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

The department uses its Federal Funds and Other Funds appropriation authority to enter into contracts with county commissions, county surveyors and private sector surveyors to restore corners of the United States Public Land Survey System.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Notes: Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. FY 2009 planned expenditures are shown at full appropriation.

PROGRAM DESCRIPTION

Department of Natural Resources

DGLS - Land Survey Corner Restoration and Geodetic Survey Projects PSD

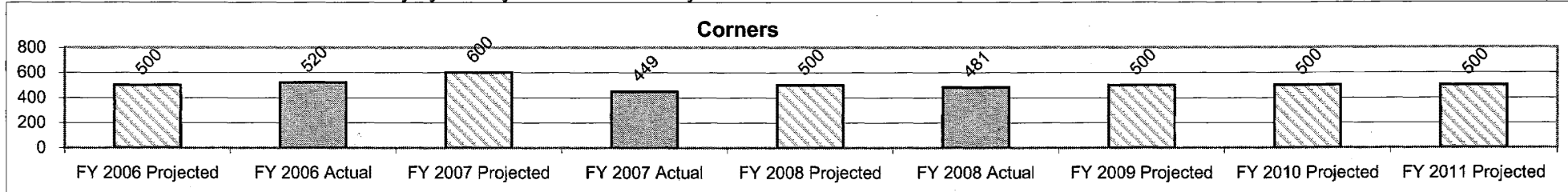
Program is found in the following core budget(s): Land Survey Corner Restoration & Geodetic Survey Projects PSD Core

6. What are the sources of the "Other" funds?

State Land Survey Program Fund (0668)

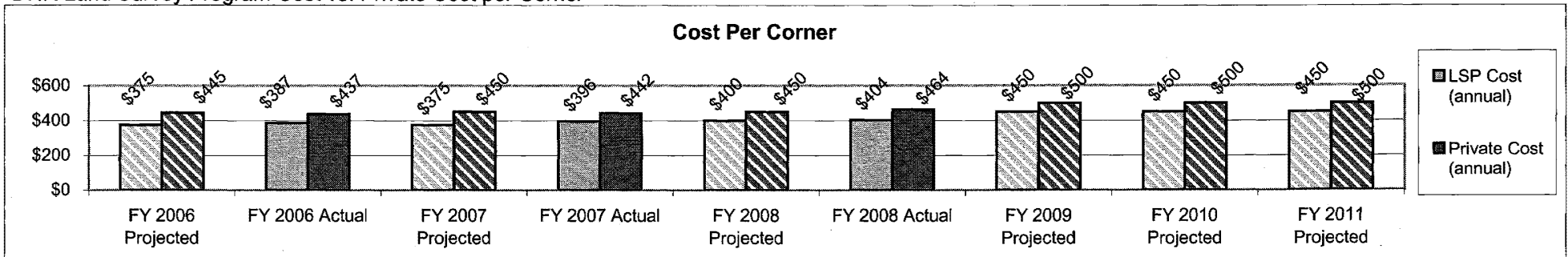
7a. Provide an effectiveness measure.

Number of Corners Monumented Annually by County and Private Surveyors



7b. Provide an efficiency measure.

DNR Land Survey Program Cost vs. Private Cost per Corner



The Land Survey Program (LSP) cost represents the average annual cost to restore a corner using department staff and mostly county surveyor contracts, county boundary or township corner restoration projects. Private costs represents the average annual cost charged by a private surveyor to restore corners.

The Department and the Land Survey Advisory Committee updated the state match for county surveyor contracts from \$200 to \$250 per corner as of FY 2009.

7c. Provide the number of clients/individuals served, if applicable.

Not available.

7d. Provide a customer satisfaction measure, if available.

Not available.

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DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit

Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE PARKS OPERATION								
CORE								
PERSONAL SERVICES								
DEPT NATURAL RESOURCES	86,067	2.00	108,055	3.77	108,055	3.77	108,055	3.77
STATE PARKS EARNINGS	764,358	33.36	797,298	26.48	2,731,816	85.48	2,731,816	85.48
DNR COST ALLOCATION	915,712	22.65	979,857	24.25	979,857	24.25	979,857	24.25
PARKS SALES TAX	19,761,414	670.65	21,264,593	658.21	19,379,181	600.21	19,379,181	600.21
BABLER STATE PARK	49,318	1.83	58,905	2.00	58,905	2.00	58,905	2.00
TOTAL - PS	21,576,869	730.49	23,208,708	714.71	23,257,814	715.71	23,257,814	715.71
EXPENSE & EQUIPMENT								
DEPT NATURAL RESOURCES	28,295	0.00	31,306	0.00	31,306	0.00	31,306	0.00
STATE PARKS EARNINGS	2,232,340	0.00	3,220,434	0.00	2,945,434	0.00	2,945,434	0.00
DNR COST ALLOCATION	53,803	0.00	138,373	0.00	138,373	0.00	138,373	0.00
PARKS SALES TAX	7,145,747	0.00	8,578,693	0.00	8,560,260	0.00	8,560,260	0.00
MERAMEC-ONONDAGA STATE PARKS	4,256	0.00	5,600	0.00	5,600	0.00	5,600	0.00
BABLER STATE PARK	65,580	0.00	106,579	0.00	106,579	0.00	106,579	0.00
TOTAL - EE	9,530,021	0.00	12,080,985	0.00	11,787,552	0.00	11,787,552	0.00
TOTAL	31,106,890	730.49	35,289,693	714.71	35,045,366	715.71	35,045,366	715.71
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
DEPT NATURAL RESOURCES	0	0.00	0	0.00	0	0.00	3,242	0.00
STATE PARKS EARNINGS	0	0.00	0	0.00	0	0.00	81,955	0.00
DNR COST ALLOCATION	0	0.00	0	0.00	0	0.00	29,395	0.00
PARKS SALES TAX	0	0.00	0	0.00	0	0.00	581,377	0.00
BABLER STATE PARK	0	0.00	0	0.00	0	0.00	1,767	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	697,736	0.00
TOTAL	0	0.00	0	0.00	0	0.00	697,736	0.00

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DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE PARKS OPERATION								
CLASS SPECIFIC WITHIN-GRADE - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	6,204	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	6,204	0.00	0	0.00
TOTAL	0	0.00	0	0.00	6,204	0.00	0	0.00
MINIMUM WAGE INCREASE - 0000015								
PERSONAL SERVICES								
STATE PARKS EARNINGS	0	0.00	0	0.00	147,430	0.00	147,430	0.00
TOTAL - PS	0	0.00	0	0.00	147,430	0.00	147,430	0.00
TOTAL	0	0.00	0	0.00	147,430	0.00	147,430	0.00
MOTOR FUEL INFLATION - 0000022								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	222,850	0.00	0	0.00
DEPT NATURAL RESOURCES	0	0.00	0	0.00	913	0.00	0	0.00
DNR COST ALLOCATION	0	0.00	0	0.00	7,321	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	231,084	0.00	0	0.00
TOTAL	0	0.00	0	0.00	231,084	0.00	0	0.00
Park Facility Operation Costs - 1780002								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	400,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	400,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	400,000	0.00	0	0.00
GRAND TOTAL	\$31,106,890	730.49	\$35,289,693	714.71	\$35,830,084	715.71	\$35,890,532	715.71

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CORE DECISION ITEM

Department of Natural Resources					Budget Unit 78415C				
Division of State Parks									
Division of State Parks Operations Core									
1. CORE FINANCIAL SUMMARY									
FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	108,055	23,149,759	23,257,814	PS	0	108,055	23,149,759	23,257,814
EE	0	31,306	11,756,246	11,787,552 E	EE	0	31,306	11,756,246	11,787,552 E
PSD	0	0	0	0	PSD	0	0	0	0
Total	0	139,361	34,906,005	35,045,366	Total	0	139,361	34,906,005	35,045,366
FTE	0.00	3.77	711.94	715.71	FTE	0.00	3.77	711.94	715.71
Est. Fringe	0	47,750	10,229,879	10,277,628	Est. Fringe	0	47,750	10,229,879	10,277,628
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: State Park Earnings Fund (0415); Cost Allocation Fund (0500); Parks Sales Tax Fund (0613); Meramec-Onondaga State Parks Fund (0698); and Babler State Park Fund (0911)									
Note: Request retention of estimated appropriations for the \$1 Parks Sales Tax E&E appropriation for levee district payments.									
Core Reallocation: The 2010 budget requests a core reallocation of 1.0 FTE and 49,106 personal services appropriation authority from the Soil and Water Conservation Program to the Division of State Parks.									
2. CORE DESCRIPTION									
The Division of State Parks manages 85 state parks and historic sites plus the Roger Pryor Pioneer Backcountry. We manage approximately 143,000 acres and an extensive recreation easement agreement on 61,000 acres with the L-A-D Foundation. The total acreage of the state parks and historic sites is less than one half of 1% of the total acres in Missouri. Each park and site contains unique and diverse natural and cultural resources, yet the public demands consistent levels of visitor services, facility maintenance, security, and resource management. The mission of the division is to preserve and interpret the state's most outstanding natural features; to preserve and interpret the state's most outstanding cultural landmarks; and to provide compatible recreational opportunities in these areas.									
3. PROGRAM LISTING (list programs included in this core funding)									
Division of State Parks Operations									

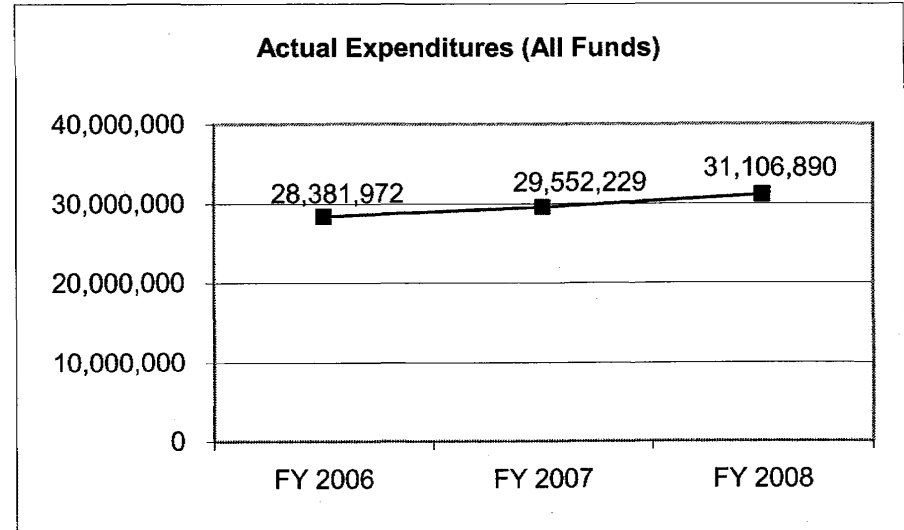
CORE DECISION ITEM

Department of Natural Resources
Division of State Parks
Division of State Parks Operations Core

Budget Unit 78415C

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.	
Appropriation (All Funds) (1)	32,557,384	32,476,469	32,977,463	35,289,693	E
Less Reverted (All Funds)	0	0	0	N/A	
Budget Authority (All Funds)	32,557,384	32,476,469	32,977,463	N/A	
Actual Expenditures (All Funds)	28,381,972	29,552,229	31,106,890	N/A	
Unexpended (All Funds)	4,175,412	2,924,240	1,870,573	N/A	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	37,602	41,226	21,852	N/A	
Other	4,137,810	2,883,014	1,848,721	N/A	
	(2)	(2)			



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.
 Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

NOTES:

(1) Requested retention of the estimated appropriation for the Parks Sales Tax Expense and Equipment appropriation for levee district payments. The "E" is needed since levee district fees can change and new levee districts where state parks or historic sites are located can be created.

(2) Fiscal uncertainties and hiring limitations, as well as delayed equipment replacement purchases, have resulted in lower expenditures. The division decreased personal service and FTE in FY 2007 and in FY 2008.

CORE RECONCILIATION DETAIL

DEPARTMENT OF NATURAL RESOURCES
STATE PARKS OPERATION

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	714.71	0	108,055	23,100,653	23,208,708	
			EE	0.00	0	31,306	12,049,679	12,080,985	
			Total	714.71	0	139,361	35,150,332	35,289,693	
DEPARTMENT CORE ADJUSTMENTS									
1x Expenditures	1793 0664	EE		0.00	0	0	(16,820)	(16,820)	FY09 One-time reductions - State Park Operations Expansion
1x Expenditures	1793 1941	EE		0.00	0	0	(275,000)	(275,000)	FY09 One-time reductions - State Park Operations Expansion
Transfer Out	2128 0664	EE		0.00	0	0	(1,613)	(1,613)	Transfer Computer Equipment budget to OA IT
Core Reallocation	1180 1940	PS		58.00	0	0	1,885,412	1,885,412	Reallocation will more closely align budget with planned spending
Core Reallocation	1180 2082	PS		(58.00)	0	0	(1,885,412)	(1,885,412)	Reallocation will more closely align budget with planned spending
Core Reallocation	1182 1940	PS		1.00	0	0	49,106	49,106	Reallocation from Soil and Water Conservation Program to Division of State Parks
NET DEPARTMENT CHANGES				1.00	0	0	(244,327)	(244,327)	
DEPARTMENT CORE REQUEST									
			PS	715.71	0	108,055	23,149,759	23,257,814	
			EE	0.00	0	31,306	11,756,246	11,787,552	
			Total	715.71	0	139,361	34,906,005	35,045,366	
GOVERNOR'S RECOMMENDED CORE									
			PS	715.71	0	108,055	23,149,759	23,257,814	

CORE RECONCILIATION DETAIL

DEPARTMENT OF NATURAL RESOURCES**STATE PARKS OPERATION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	31,306	11,756,246	11,787,552	
	Total	715.71	0	139,361	34,906,005	35,045,366	

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE PARKS OPERATION								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	56,992	2.47	57,103	2.40	59,490	2.50	59,490	2.50
SR OFC SUPPORT ASST (CLERICAL)	25,397	1.00	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	219,653	8.19	166,056	6.00	304,404	11.00	304,404	11.00
SR OFC SUPPORT ASST (STENO)	42,317	1.48	59,032	2.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	367,314	16.71	396,202	17.50	302,700	13.50	302,700	13.50
SR OFC SUPPORT ASST (KEYBRD)	760,331	30.79	872,672	34.25	763,611	30.00	763,611	30.00
STOREKEEPER I	103,081	4.33	110,918	4.50	61,440	2.50	61,440	2.50
SUPPLY MANAGER I	30,228	1.00	31,172	1.00	31,176	1.00	31,176	1.00
PROCUREMENT OFCR I	40,451	1.00	41,715	1.00	41,712	1.00	41,712	1.00
ACCOUNT CLERK II	80,728	3.40	73,715	3.00	49,152	2.00	49,152	2.00
BUDGET ANAL III	41,156	0.98	43,347	1.00	43,344	1.00	43,344	1.00
HUMAN RELATIONS OFCR II	48,553	1.00	50,070	1.00	50,076	1.00	50,076	1.00
PUBLIC INFORMATION SPEC II	32,409	1.00	33,421	1.00	33,420	1.00	33,420	1.00
PUBLIC INFORMATION ADMSTR	47,075	1.00	47,178	1.00	49,104	1.00	49,104	1.00
TRAINING TECH III	47,618	1.00	49,106	1.00	49,104	1.00	49,104	1.00
EXECUTIVE I	58,597	2.00	60,205	2.00	90,300	3.00	90,300	3.00
EXECUTIVE II	36,600	1.00	71,255	2.00	38,700	1.00	38,700	1.00
RISK MANAGEMENT SPEC II	42,033	1.00	43,347	1.00	43,344	1.00	43,344	1.00
MANAGEMENT ANALYSIS SPEC I	34,627	1.01	71,910	2.00	71,904	2.00	71,904	2.00
MANAGEMENT ANALYSIS SPEC II	22,630	0.60	0	0.00	40,212	1.00	40,212	1.00
PLANNER II	41,218	1.00	42,506	1.00	42,504	1.00	42,504	1.00
PLANNER III	180,379	3.84	191,914	4.00	194,813	4.00	194,813	4.00
MUSEUM CURATOR	98,065	3.00	101,130	3.00	119,904	3.00	119,904	3.00
CULTURAL RESOURCE PRES I	35,501	1.00	36,610	1.00	0	0.00	0	0.00
CULTURAL RESOURCE PRES II	115,667	2.92	122,463	3.00	122,460	3.00	122,460	3.00
NATURAL RESOURCES STEWARD	160,766	4.05	201,159	5.00	295,992	7.00	295,992	7.00
PARK/HISTORIC SITE SPEC I	59,051	1.99	62,356	2.00	86,772	3.00	86,772	3.00
PARK/HISTORIC SITE SPEC II	293,665	8.35	289,694	8.00	326,988	9.00	326,988	9.00
PARK/HISTORIC SITE SPEC III	974,746	25.02	1,154,473	29.00	1,076,292	27.00	1,076,292	27.00
PARK OPERATIONS & PLNG SPEC I	13,305	0.45	29,577	1.00	59,160	2.00	59,160	2.00
PARK OPERATIONS & PLNG SPEC II	96,576	2.59	76,075	2.00	78,168	2.00	78,168	2.00
PARK OPERATIONS & PLNG COORD	116,086	3.06	116,097	3.00	156,312	4.00	156,312	4.00

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE PARKS OPERATION								
CORE								
ARCHAEOLOGIST	83,838	2.00	86,458	2.00	123,754	3.00	123,754	3.00
INTERPRETIVE RESOURCE TECH	521,323	19.19	634,209	22.65	482,956	17.65	482,956	17.65
INTERPRETIVE RESOURCE SPEC I	297,461	10.23	270,944	9.00	344,898	11.90	344,898	11.90
INTERPRETIVE RESOURCE SPEC II	254,057	7.85	334,173	10.00	280,194	10.00	280,194	10.00
INTERPRETIVE RESOURCE SPC III	510,021	14.00	526,276	14.00	473,643	13.00	473,643	13.00
INTERPRETIVE RESOURCE COORD	284,335	7.00	293,389	7.00	293,388	7.00	293,388	7.00
PARK RANGER CORPORAL	157,533	4.00	163,276	4.00	318,084	8.00	318,084	8.00
PARK RANGER RECRUIT	121,296	3.84	0	0.00	65,676	2.00	65,676	2.00
PARK RANGER	1,011,099	27.50	1,235,951	33.00	1,020,192	27.00	1,020,192	27.00
PARK RANGER SERGEANT	185,920	4.58	254,554	6.00	83,434	4.00	83,434	4.00
CUSTODIAL WORKER I	34,358	1.84	34,240	1.75	33,768	1.75	33,768	1.75
ENVIRONMENTAL SPEC II	34,836	0.88	40,973	1.00	0	0.00	0	0.00
ENVIRONMENTAL SPEC III	38,269	1.00	39,465	1.00	39,468	1.00	39,468	1.00
ENVIRONMENTAL SPEC IV	93,935	1.79	106,753	2.00	109,116	2.00	109,116	2.00
CAPITAL IMPROVEMENTS SPEC I	12,523	0.29	48,085	1.00	82,920	2.00	82,920	2.00
CAPITAL IMPROVEMENTS SPEC II	188,639	4.00	194,534	4.00	237,888	5.00	237,888	5.00
TECHNICAL ASSISTANT I	22,688	1.00	0	0.00	0	0.00	0	0.00
TECHNICAL ASSISTANT II	0	0.00	25,944	1.00	25,944	1.00	25,944	1.00
TECHNICAL ASSISTANT III	34,752	1.04	64,223	2.00	64,224	2.00	64,224	2.00
TECHNICAL ASSISTANT IV	239,927	6.71	217,536	6.00	219,444	6.00	219,444	6.00
DESIGN ENGR III	139,712	2.32	187,551	3.00	123,276	2.00	123,276	2.00
ARCHITECT I	75,835	1.78	87,571	2.00	0	0.00	0	0.00
ARCHITECT II	48,553	1.00	50,070	1.00	143,508	3.00	143,508	3.00
ARCHITECT III	117,210	2.00	120,955	2.00	120,960	2.00	120,960	2.00
LAND SURVEYOR II	44,586	1.00	45,979	1.00	45,984	1.00	45,984	1.00
MAINTENANCE WORKER II	29,185	1.00	30,097	1.00	30,096	1.00	30,096	1.00
TRACTOR TRAILER DRIVER	32,409	1.00	33,421	1.00	33,420	1.00	33,420	1.00
MOTOR VEHICLE MECHANIC	31,282	1.00	32,260	1.00	32,256	1.00	32,256	1.00
BUILDING CONSTRUCTION WKR I	493,111	17.75	544,260	19.00	599,556	21.00	599,556	21.00
BUILDING CONSTRUCTION WKR II	381,367	12.37	413,257	13.00	472,440	15.00	472,440	15.00
BUILDING CONSTRUCTION SPV	139,211	4.00	143,561	4.00	175,819	5.00	175,819	5.00
HEAVY EQUIPMENT OPERATOR	348,771	11.54	374,384	12.00	456,491	15.00	456,491	15.00

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE PARKS OPERATION								
CORE								
PARK MAINTENANCE WKR I	352,056	15.47	406,230	17.30	289,998	12.30	289,998	12.30
PARK MAINTENANCE WKR II	2,622,199	101.50	2,758,388	103.75	2,802,202	105.75	2,802,202	105.75
PARK MAINTENANCE WKR III	1,476,334	49.90	1,518,778	49.75	1,588,769	52.00	1,588,769	52.00
CARPENTER	63,691	2.00	65,681	2.00	65,681	2.00	65,681	2.00
GRAPHIC ARTS SPEC III	34,629	1.00	34,645	1.00	36,612	1.00	36,612	1.00
GRAPHICS SPV	37,129	1.00	37,290	1.00	38,700	1.00	38,700	1.00
VIDEO PRODUCTION SPECIALIST II	17,351	0.51	17,656	0.50	17,658	0.50	17,658	0.50
SIGN MAKER I	53,935	2.00	55,620	2.00	55,620	2.00	55,620	2.00
SIGN MAKER II	30,228	1.00	31,172	1.00	31,172	1.00	31,172	1.00
FACILITIES OPERATIONS MGR B2	50,248	1.00	50,073	1.00	53,291	1.00	53,291	1.00
FISCAL & ADMINISTRATIVE MGR B1	26,041	0.54	49,107	1.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	24,691	0.46	0	0.00	55,542	1.00	55,542	1.00
FISCAL & ADMINISTRATIVE MGR B3	59,914	1.00	61,787	1.00	61,787	1.00	61,787	1.00
LAW ENFORCEMENT MGR B1	146,320	3.01	150,325	3.00	150,325	3.00	150,325	3.00
LAW ENFORCEMENT MGR B2	52,713	1.00	54,360	1.00	54,360	1.00	54,360	1.00
LAW ENFORCEMENT MGR B3	87,325	1.52	59,046	1.00	59,046	1.00	59,046	1.00
NATURAL RESOURCES MGR B1	2,793,261	61.50	2,971,746	64.00	3,090,266	66.00	3,090,266	66.00
NATURAL RESOURCES MGR B2	460,235	7.87	460,635	8.00	483,999	8.00	483,999	8.00
DIVISION DIRECTOR	92,226	1.00	95,108	1.00	95,108	1.00	95,108	1.00
DEPUTY DIVISION DIRECTOR	153,244	2.00	158,033	2.00	166,366	2.00	166,366	2.00
DESIGNATED PRINCIPAL ASST DIV	123,188	3.00	127,038	3.00	135,110	3.00	135,110	3.00
LEGAL COUNSEL	33,480	0.55	30,452	0.50	32,136	0.50	32,136	0.50
RECEPTIONIST	0	0.00	5,109	0.25	5,109	0.25	5,109	0.25
MISCELLANEOUS PROFESSIONAL	0	0.00	8,345	0.25	8,345	0.25	8,345	0.25
SEASONAL AIDE	2,455,574	157.93	2,665,257	116.36	2,665,257	116.36	2,665,257	116.36
TOTAL - PS	21,576,869	730.49	23,208,708	714.71	23,257,814	715.71	23,257,814	715.71
TRAVEL, IN-STATE	1,453,360	0.00	1,575,362	0.00	1,573,827	0.00	1,573,827	0.00
TRAVEL, OUT-OF-STATE	35,760	0.00	49,830	0.00	55,730	0.00	55,730	0.00
FUEL & UTILITIES	1,441,844	0.00	1,908,431	0.00	1,908,431	0.00	1,908,431	0.00
SUPPLIES	2,923,202	0.00	3,490,623	0.00	3,478,658	0.00	3,478,658	0.00
PROFESSIONAL DEVELOPMENT	145,679	0.00	128,207	0.00	177,807	0.00	177,807	0.00
COMMUNICATION SERV & SUPP	304,390	0.00	350,273	0.00	350,273	0.00	350,273	0.00

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE PARKS OPERATION								
CORE								
PROFESSIONAL SERVICES	754,719	0.00	919,910	0.00	923,460	0.00	923,460	0.00
JANITORIAL SERVICES	273,994	0.00	625,304	0.00	574,304	0.00	574,304	0.00
M&R SERVICES	579,399	0.00	775,869	0.00	771,969	0.00	771,969	0.00
COMPUTER EQUIPMENT	0	0.00	9,679	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	262,410	0.00	515,304	0.00	350,104	0.00	350,104	0.00
OFFICE EQUIPMENT	107,341	0.00	201,960	0.00	191,606	0.00	191,606	0.00
OTHER EQUIPMENT	931,109	0.00	1,034,503	0.00	979,903	0.00	979,903	0.00
PROPERTY & IMPROVEMENTS	68,597	0.00	110,000	0.00	115,500	0.00	115,500	0.00
REAL PROPERTY RENTALS & LEASES	29,771	0.00	30,511	0.00	32,511	0.00	32,511	0.00
EQUIPMENT RENTALS & LEASES	59,499	0.00	71,183	0.00	70,783	0.00	70,783	0.00
MISCELLANEOUS EXPENSES	158,947	0.00	284,036	0.00	232,686	0.00	232,686	0.00
TOTAL - EE	9,530,021	0.00	12,080,985	0.00	11,787,552	0.00	11,787,552	0.00
GRAND TOTAL	\$31,106,890	730.49	\$35,289,693	714.71	\$35,045,366	715.71	\$35,045,366	715.71
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$114,362	2.00	\$139,361	3.77	\$139,361	3.77	\$139,361	3.77
OTHER FUNDS	\$30,992,528	728.49	\$35,150,332	710.94	\$34,906,005	711.94	\$34,906,005	711.94

PROGRAM DESCRIPTION

Department of Natural Resources

Division of State Parks

Program is found in the following core budget(s): Division of State Parks Operations

1. What does this program do?

The mission of the Division of State Parks is to preserve and interpret the state's most outstanding natural features; to preserve and interpret the state's most outstanding cultural landmarks; and to provide compatible recreational opportunities in these areas. The division manages 85 state parks and historic sites plus the Roger Pryor Pioneer Backcountry. These state parks and historic sites are scattered throughout the state and each containing unique and diverse natural and cultural resources. The park system also includes five district offices and five support programs. Standardization of public services; efficient management of fiscal, personnel and equipment resources; property management of State Park lands and structures; providing information services, publicizing special events and managing a souvenir sales program; and consistent care for natural and cultural resources and recreation facilities require closely coordinated supervision and administration. In addition, the division provides law enforcement services and protection to park visitors, their property and the cultural and natural resources of the division.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Chapter 253

State Parks and Historic Preservation

Missouri Constitution, Article IV, Sections 47(a)(b)(c)

Natural Resources - Parks and Soil and Water Sales and Use Tax

3. Are there federal matching requirements? If yes, please explain.

Land and Water Conservation Fund Grant

50% Local

Recreational Trails Program

20% State/Local

The division applies for various small grants throughout the fiscal year (matching requirements vary by grant). Current grants are as follows:

Water and Sewer Infrastructure Projects

45% State

Federal Highway Administration/National Historic

20% State

Covered Bridge Preservation Program

National Parks Service/Exhibits at Van Meter State Park

50% State

Dept of Conservation/Public Land Wildlife Resource at Roaring River

50% State

State Park

U.S. Department of Homeland Security/2008 Flood Recovery

25% State

4. Is this a federally mandated program? If yes, please explain.

The Department administers the Land and Water Conservation Fund (LWCF) on behalf of the National Parks Service and the Recreational Trails Program (RTP) on behalf of the Federal Highway Administration.

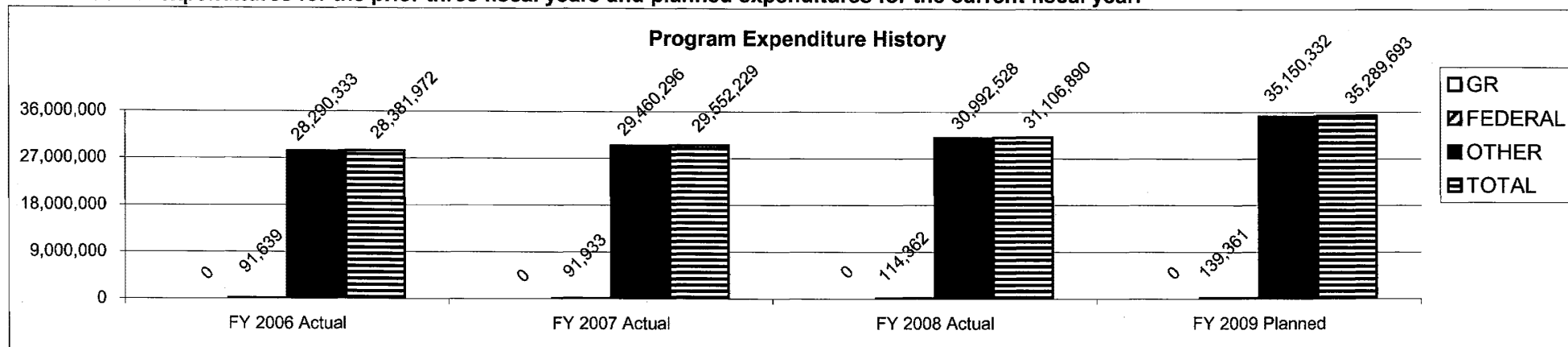
PROGRAM DESCRIPTION

Department of Natural Resources

Division of State Parks

Program is found in the following core budget(s): Division of State Parks Operations

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

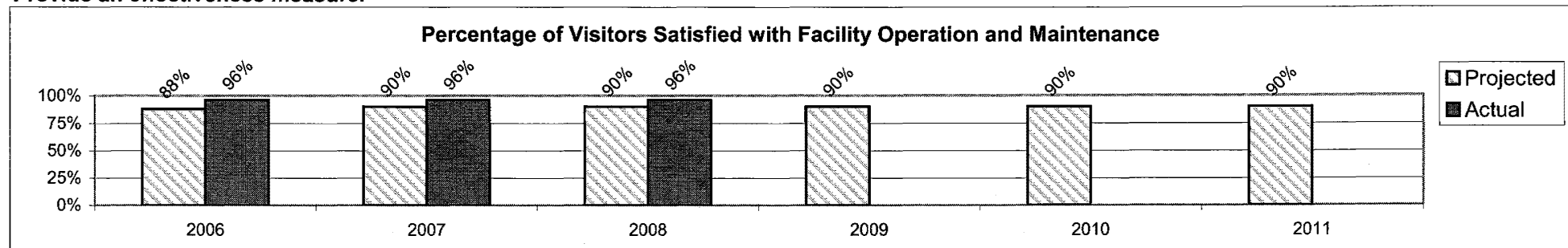


Note: Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. FY 2009 planned expenditures are shown at full appropriation.

6. What are the sources of the "Other " funds?

State Park Earnings Fund (0415); Cost Allocation Fund (0500); Parks Sales Tax Fund (0613); Meramec-Onondaga State Parks Fund (0698); and Babler State Park Fund (0911).

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

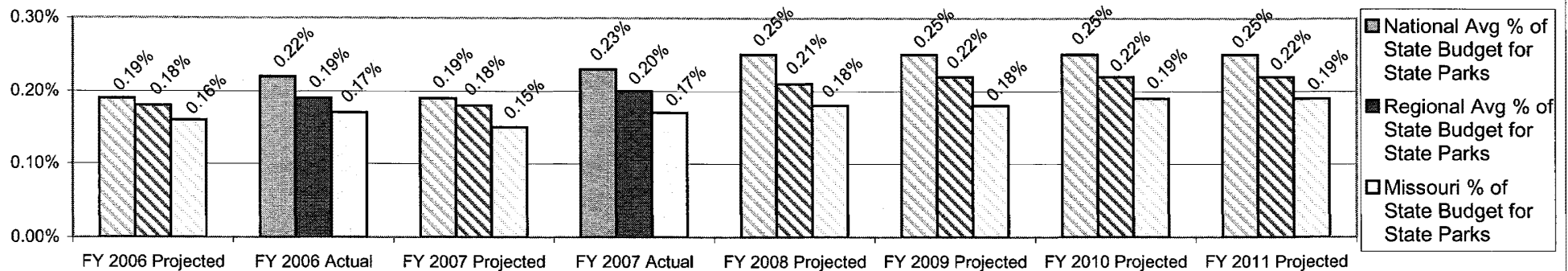
Department of Natural Resources

Division of State Parks

Program is found in the following core budget(s): Division of State Parks Operations

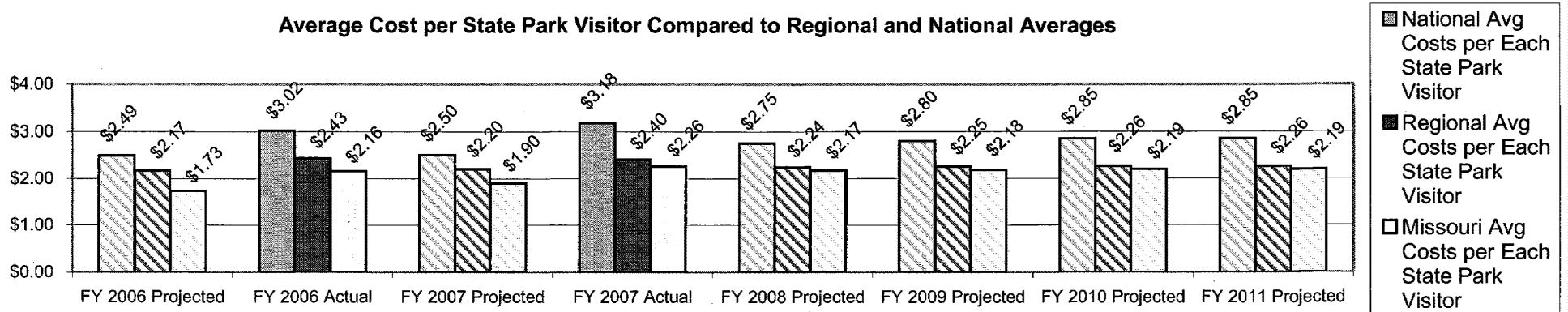
7b. Provide an efficiency measure.

Percentage of State of Missouri Budget Allocated to State Parks Compared to Regional and National Averages



Notes: Data source is the National Association of State Park Directors Annual Information Exchange. FY 2008 actual data will be available in April, 2009. National and regional figures do not necessarily include historic sites.

Average Cost per State Park Visitor Compared to Regional and National Averages



Notes: Data source is the National Association of State Park Directors Annual Information Exchange. FY 2008 actual data will be available in April, 2009.

PROGRAM DESCRIPTION

Department of Natural Resources

Division of State Parks

Program is found in the following core budget(s): Division of State Parks Operations

7c. Provide the number of clients/individuals served, if applicable.

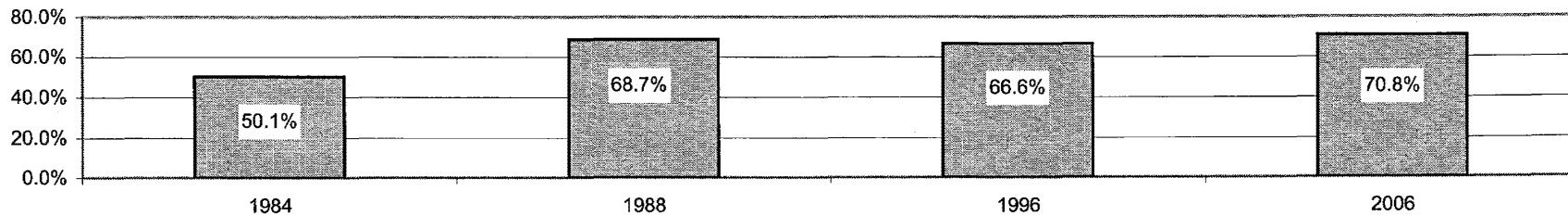
Number of visitors at Missouri State Parks and Historic Sites

	FY 2006		FY 2007		FY 2008		FY 2009	FY 2010	FY 2011
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of State Park System Visitors	17,750,000	16,650,402	17,000,000	16,069,467	17,100,000	15,576,557	16,200,000	16,200,000	16,200,000

Note: Decreased visitation to Missouri State Parks is a direct result of the overlapping Flood Disasters as well as the increase in consumer fuel prices and fewer persons wishing to be outdoors.

7d. Provide a customer satisfaction measure, if available.

Voting Citizens Tax Renewal Approval Rate



Note: The Parks and Soil and Water Sales Tax Amendment 1 was voted on in August 2006 and passed with 70.8% approval. The Parks and Soil and Water Sales Tax will be resubmitted to the voters in 2016.

NEW DECISION ITEM
RANK: 999 OF 999

Department of Natural Resources	Budget Unit 78415C
Division of State Parks	
State Parks Operations - Seasonal Labor	DI# 0000015

1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	147,430	147,430
EE	0	0	0	0
PSD	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>147,430</u>	<u>147,430</u>

FTE **0.00 0.00 0.00 0.00**

Est. Fringe	0	0	73,361	73,361
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Parks Earning Fund (0415)

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	147,430	147,430
EE	0	0	0	0
PSD	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>147,430</u>	<u>147,430</u>

FTE **0.00 0.00 0.00 0.00**

Est. Fringe	0	0	73,361	73,361
--------------------	---	---	--------	--------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan (Minimum Wage Law)	<input type="checkbox"/> Other: _____	

NEW DECISION ITEM
RANK: 999 OF 999

Department of Natural Resources	Budget Unit <u>78415C</u>
Division of State Parks	
State Parks Operations - Seasonal Labor	DI# 0000015

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Division of State Parks is requesting \$147,430 for seasonal labor to comply with Federal and Missouri's Minimum Wage law. Section 290.502, RSMo provides that the minimum wage shall be adjusted by the cost of living. Missouri's current Minimum Wage rate is \$6.65 per hour and the rate will be adjusted on January 1, 2009 and on January 1 of successive years as measured by the Consumer Price Index. Federal Minimum Wage is scheduled to be adjusted to \$7.25 per hour July 24, 2009. It is more efficient to operate the state park system by utilizing more seasonal labor during on-season and reduce services in off-season.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Assume the minimum wage rate will be adjusted to \$7.25 an hour starting July 24, 2009. The request is based on 333 seasonals who are currently paid less than \$7.25 per hour.

NEW DECISION ITEM
RANK: 999 OF 999

Department of Natural Resources	Budget Unit <u>78415C</u>
Division of State Parks	
State Parks Operations - Seasonal Labor	DI# 0000015

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
SEASONAL AIDE (BOC 100) (009823)					147,430		147,430	0.00	
							0	0.00	
Total PS	0	0.00	0	0.00	147,430	0.00	147,430	0.00	0
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.00	0	0.00	147,430	0.00	147,430	0.00	0

BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

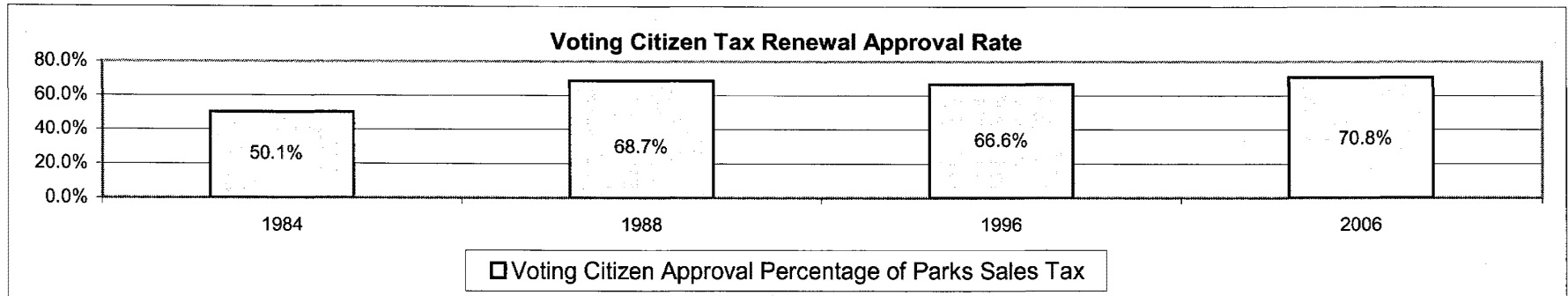
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
SEASONAL AIDE (BOC 100) (009823)					147,430		147,430	0.00	
Total PS	0	0.00	0	0.00	147,430	0.00	147,430	0.00	0
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.00	0	0.00	147,430	0.00	147,430	0.00	0

NEW DECISION ITEM
RANK: 999 OF 999

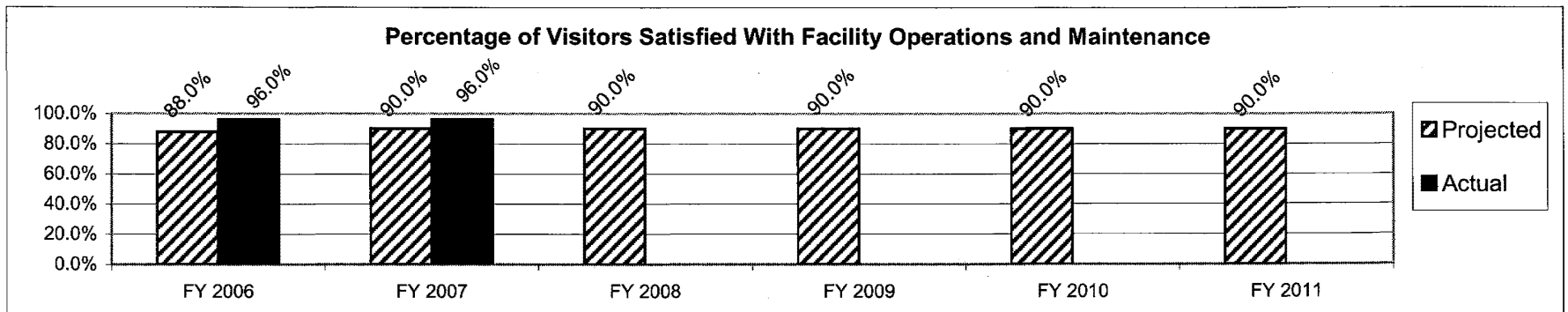
Department of Natural Resources	Budget Unit 78415C
Division of State Parks	
State Parks Operations - Seasonal Labor	DI# 0000015

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



Note: The Parks and Soils Sales Tax Amendment 1 was voted on in August 2006 and passed with 70.8% approval. The Parks and Sol and Water Sales Tax will be resubmitted to the voters in 2016.



Note: Data collected by calendar year, therefore 2008 data will not be available until February, 2009.

NEW DECISION ITEM
RANK: 999 OF 999

Department of Natural Resources	Budget Unit 78415C
Division of State Parks	
State Parks Operations - Seasonal Labor	DI# 0000015

6b. Provide an efficiency measure.

Seasonal staff are utilized to meet staffing needs that would require additional full-time employees or contract with outside vendors. The seasonal staff allowed the division to reduce the number of full time employees and still provide the same level of service the visitors have come to expect. By utilizing seasonal staff, the division has been able to maintain clean restrooms and mowing is completed in the parks and sites on a regular schedule.

6c. Provide the number of clients/individual served, if applicable.

	FY 2008		FY 2009	FY 2010	FY 2011
	Projected	Actual	Projected	Projected	Projected
Number of State Park System Visitors					
	17,100,000	15,576,377	16,200,000	16,200,000	16,200,000

6d. Provide a customer satisfaction measure, if applicable.

Please see item 6a.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The funding request is needed to comply with the Minimum Wage Law and to provide sufficient funding to facilities to operate within the park system and increase outdoor recreation opportunities within the state park system.

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE PARKS OPERATION								
MINIMUM WAGE INCREASE - 0000015								
SEASONAL AIDE	0	0.00	0	0.00	147,430	0.00	147,430	0.00
TOTAL - PS	0	0.00	0	0.00	147,430	0.00	147,430	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$147,430	0.00	\$147,430	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$147,430	0.00	\$147,430	0.00

NEW DECISION ITEM
RANK: 999 OF 999

Department of Natural Resources	Budget Unit <u>78415C</u>
Division of State Parks	
Park Facility Operation Costs	1780002

1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	400,000	0	0	400,000
PSD	0	0	0	0
Total	400,000	0	0	400,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Not applicable.

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

NEW DECISION ITEM
RANK: 999 OF 999

Department of Natural Resources	Budget Unit <u>78415C</u>
Division of State Parks	
Park Facility Operation Costs	<u>1780002</u>

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The department is requesting additional resources of \$400,000 as a result of increased fuel and utilities for Missouri State Parks and Historic sites.

	GR	Fed Funds	OTH Funds	Total
Division of State Parks	400,000	-	-	400,000
DEPARTMENT TOTALS	400,000	0	0	400,000

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Represents a request for additional resources due to the increased costs of fuel and utilities for Missouri State Parks and Historic sites

NEW DECISION ITEM
RANK: 999 OF 999

Department of Natural Resources	Budget Unit <u>78415C</u>
Division of State Parks	
Park Facility Operation Costs	<u>1780002</u>

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Fuel and Utilities (BOC 180)	300,000		0		0		300,000		
Housekeeping and Janitorial (BOC 420)	100,000						100,000		
Total EE	400,000		0		0		400,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	400,000	0.00	0	0.00	0	0.00	400,000	0.00	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM
RANK: 999 OF 999

Department of Natural Resources	Budget Unit <u>78415C</u>
Division of State Parks	
Park Facility Operation Costs	<u>1780002</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

- 6a. **Provide an effectiveness measure.**
Not applicable.
- 6b. **Provide an efficiency measure.**
Not applicable
- 6c. **Provide the number of clients/individuals served, if applicable.**
Not applicable.
- 6d. **Provide a customer satisfaction measure, if available.**
Not applicable.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Provide additional appropriation authority to meet the operations and maintenance needs of the Missouri State Parks and Historic sites.

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE PARKS OPERATION								
Park Facility Operation Costs - 1780002								
FUEL & UTILITIES	0	0.00	0	0.00	300,000	0.00	0	0.00
JANITORIAL SERVICES	0	0.00	0	0.00	100,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	400,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$400,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$400,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BRUCE R WATKINS CULTURAL CENT								
CORE								
PROGRAM-SPECIFIC								
PARKS SALES TAX	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

CORE DECISION ITEM

Department of Natural Resources					Budget Unit <u>78422C</u>																																																						
Division of State Parks																																																											
Bruce R. Watkins Cultural Heritage Center Core																																																											
1. CORE FINANCIAL SUMMARY																																																											
<div style="text-align: center;">FY 2010 Budget Request</div> <table style="width:100%; border-collapse: collapse;"> <tr> <th style="width:10%;"></th> <th style="width:15%; text-align: center;">GR</th> <th style="width:15%; text-align: center;">Federal</th> <th style="width:15%; text-align: center;">Other</th> <th style="width:15%; text-align: center;">Total</th> </tr> <tr> <td>PS</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> </tr> <tr> <td>EE</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> </tr> <tr> <td>PSD</td> <td align="center">0</td> <td align="center">0</td> <td align="center">100,000</td> <td align="center">100,000</td> </tr> <tr> <td>Total</td> <td align="center">0</td> <td align="center">0</td> <td align="center">100,000</td> <td align="center">100,000</td> </tr> </table>						GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	100,000	100,000	Total	0	0	100,000	100,000	<div style="text-align: center;">FY 2010 Governor's Recommendation</div> <table style="width:100%; border-collapse: collapse;"> <tr> <th style="width:10%;"></th> <th style="width:15%; text-align: center;">GR</th> <th style="width:15%; text-align: center;">Fed</th> <th style="width:15%; text-align: center;">Other</th> <th style="width:15%; text-align: center;">Total</th> </tr> <tr> <td>PS</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> </tr> <tr> <td>EE</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> </tr> <tr> <td>PSD</td> <td align="center">0</td> <td align="center">0</td> <td align="center">100,000</td> <td align="center">100,000</td> </tr> <tr> <td>Total</td> <td align="center">0</td> <td align="center">0</td> <td align="center">100,000</td> <td align="center">100,000</td> </tr> </table>						GR	Fed	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	100,000	100,000	Total	0	0	100,000	100,000
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<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td style="width:15%;">Est. Fringe</td> <td align="center" style="width:15%;">0</td> <td align="center" style="width:15%;">0</td> <td align="center" style="width:15%;">0</td> <td align="center" style="width:15%;">0</td> </tr> </table>					Est. Fringe	0	0	0	0	<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td style="width:15%;">Est. Fringe</td> <td align="center" style="width:15%;">0</td> <td align="center" style="width:15%;">0</td> <td align="center" style="width:15%;">0</td> <td align="center" style="width:15%;">0</td> </tr> </table>					Est. Fringe	0	0	0	0																																								
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Other Funds: Parks Sales Tax Fund (0613)																																																											
2. CORE DESCRIPTION																																																											
This core decision item allows the department, through a contractual agreement, to assist the Kansas City Board of Parks and Recreation Commissioners with the operation of the Bruce R. Watkins Cultural Heritage Center, which stands in tribute to the legacy of Kansas City's early African American pioneers and embodies the artistic, cultural and social history of the African American experience. The state is able to help offer high-quality cultural activities to residents of the Kansas City Metropolitan area.																																																											
3. PROGRAM LISTING (list programs included in this core funding)																																																											
Bruce R. Watkins Cultural Heritage Center																																																											

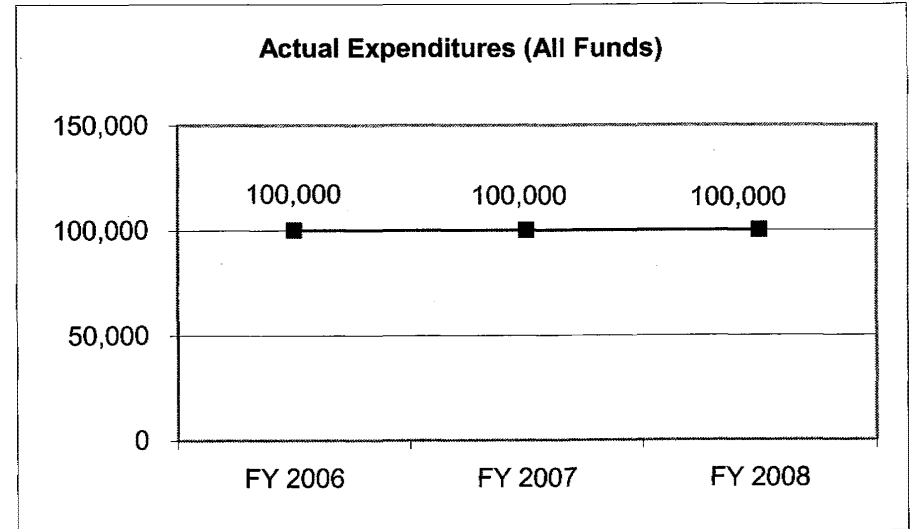
CORE DECISION ITEM

Department of Natural Resources
Division of State Parks
Bruce R. Watkins Cultural Heritage Center Core

Budget Unit 78422C

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	100,000	100,000	100,000	100,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	100,000	100,000	100,000	N/A
Actual Expenditures (All Funds)	100,000	100,000	100,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.
 Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF NATURAL RESOURCES
BRUCE R WATKINS CULTURAL CENT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	100,000	100,000	
	Total	0.00	0	0	100,000	100,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	100,000	100,000	
	Total	0.00	0	0	100,000	100,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	100,000	100,000	
	Total	0.00	0	0	100,000	100,000	

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BRUCE R WATKINS CULTURAL CENT								
CORE								
PROGRAM DISTRIBUTIONS	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

PROGRAM DESCRIPTION

Department of Natural Resources

Division of State Parks

Program is found in the following core budget(s): Bruce R. Watkins Cultural Heritage Center

1. What does this program do?

This core decision item allows the department, through a contractual agreement, to assist the Kansas City Board of Parks and Recreation Commissioners with the operation of the Bruce R. Watkins Cultural Heritage Center, which stands in tribute to the legacy of Kansas City's early African American pioneers and embodies the artistic, cultural and social history of the African American experience. The state is able to help provide cultural activities to residents of the Kansas City Metropolitan area.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Chapter 253

State Parks and Historic Preservation

Missouri Constitution, Article IV, Sec. 47(a)(b)(c)

Natural Resources-Parks and Soil and Water Sales and Use Tax

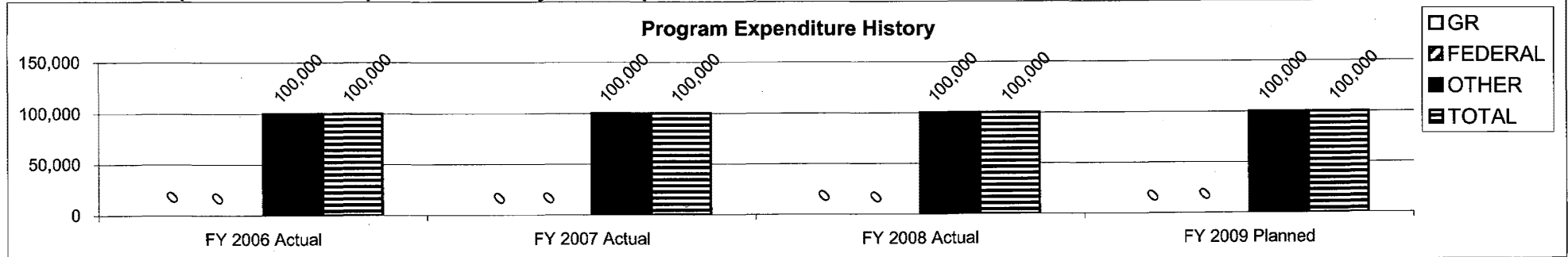
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Notes: Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. FY 2009 planned expenditures are shown at full appropriation.

6. What are the sources of the "Other " funds?

Parks Sales Tax Fund (0613)

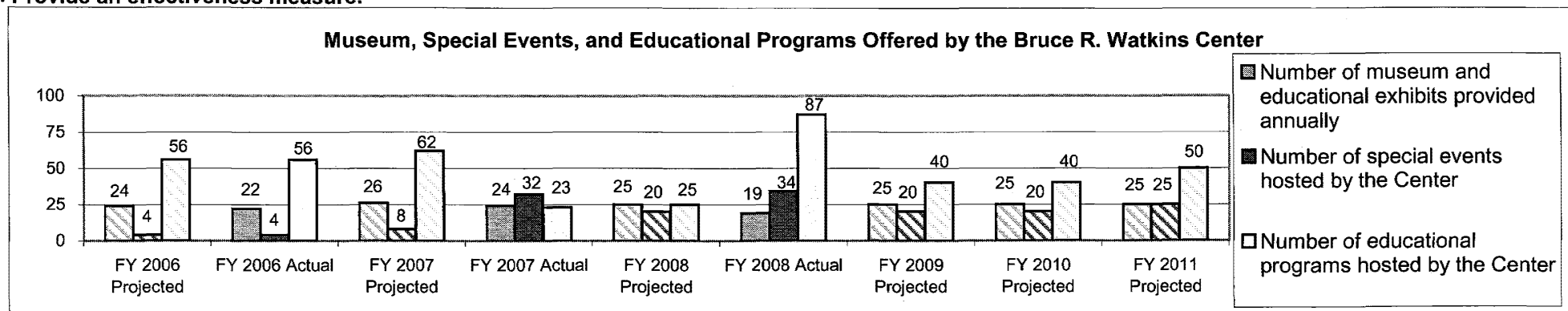
PROGRAM DESCRIPTION

Department of Natural Resources

Division of State Parks

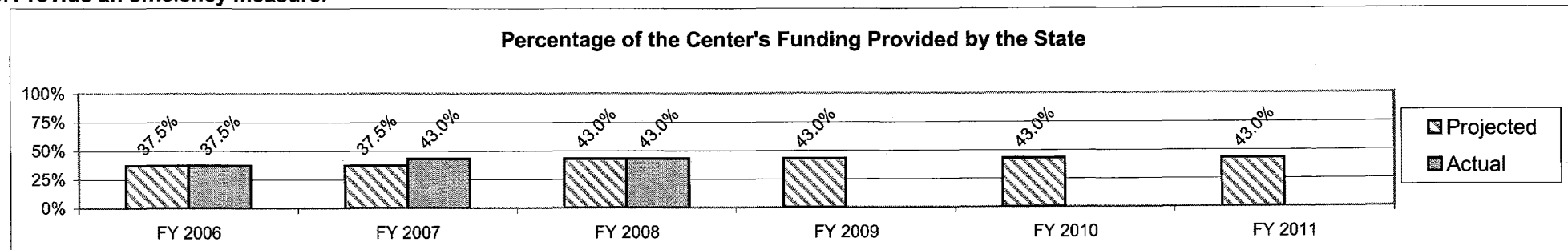
Program is found in the following core budget(s): Bruce R. Watkins Cultural Heritage Center

7a. Provide an effectiveness measure.



Data provided by the Bruce R. Watkins Cultural Heritage Center. Increased programming in FY 2008 is due to the development of the "York Center" and the opening of the "Gertrude Keith Resource Library".

7b. Provide an efficiency measure.



Data provided by the Bruce R. Watkins Cultural Heritage Center

7c. Provide the number of clients/individuals served, if applicable.

Number of individuals served - 13,239 in FY 2008.

Data provided by the Bruce R. Watkins Cultural Heritage Center.

7d. Provide a customer satisfaction measure, if available.

Not available

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PAYMENT IN LIEU OF TAXES								
CORE								
EXPENSE & EQUIPMENT								
PARKS SALES TAX	3,206	0.00	25,875	0.00	25,875	0.00	25,875	0.00
TOTAL - EE	3,206	0.00	25,875	0.00	25,875	0.00	25,875	0.00
TOTAL	3,206	0.00	25,875	0.00	25,875	0.00	25,875	0.00
GRAND TOTAL	\$3,206	0.00	\$25,875	0.00	\$25,875	0.00	\$25,875	0.00

CORE DECISION ITEM

Department of Natural Resources					Budget Unit <u>78423C</u>				
Division of State Parks									
Payment in Lieu of Taxes Core									
1. CORE FINANCIAL SUMMARY									
FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	25,875	25,875 E	EE	0	0	25,875	25,875 E
PSD	0	0	0	0	PSD	0	0	0	0
Total	0	0	25,875	25,875 E	Total	0	0	25,875	25,875 E
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Parks Sales Tax Fund (0613)									
Note: Request retention of estimated appropriation for the \$25,875 Other Funds.									
2. CORE DESCRIPTION									
In November 1994, Missouri voters adopted an amendment to the Constitution which allows the department to use Parks Sales Tax funds to make payments to counties in lieu of property taxes on lands acquired by the department after July 1, 1985. This item allows the department to meet the intent of the State Constitution by making payment in lieu of 2009 and prior years' taxes to counties in a timely manner.									
3. PROGRAM LISTING (list programs included in this core funding)									
Payment in Lieu of Taxes									

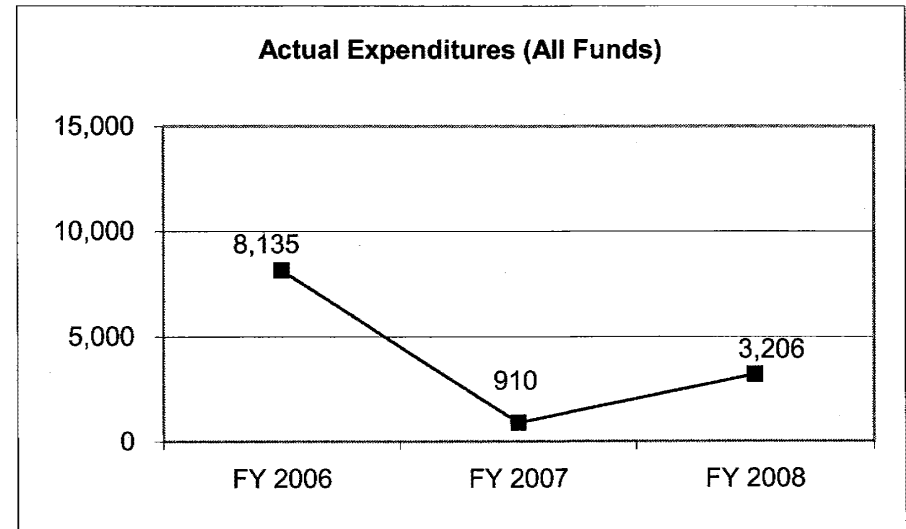
CORE DECISION ITEM

Department of Natural Resources
Division of State Parks
Payment in Lieu of Taxes Core

Budget Unit 78423C

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.	
Appropriation (All Funds) (1)	25,875	25,875	25,875	25,875	E
Less Reverted (All Funds)	0	0	0	N/A	
Budget Authority (All Funds)	25,875	25,875	25,875	N/A	
Actual Expenditures (All Funds)	8,135	910	3,206	N/A	
Unexpended (All Funds)	17,740	24,965	22,669	N/A	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	0	0	0	N/A	
Other	17,740	24,965	22,669	N/A	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.
 Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

NOTES:

(1) An "E" is requested in the event that required payments to the counties exceed \$25,875.

CORE RECONCILIATION DETAIL

DEPARTMENT OF NATURAL RESOURCES**PAYMENT IN LIEU OF TAXES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	25,875	25,875	
	Total	0.00	0	0	25,875	25,875	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	25,875	25,875	
	Total	0.00	0	0	25,875	25,875	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	25,875	25,875	
	Total	0.00	0	0	25,875	25,875	

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PAYMENT IN LIEU OF TAXES								
CORE								
MISCELLANEOUS EXPENSES	3,206	0.00	25,875	0.00	25,875	0.00	25,875	0.00
TOTAL - EE	3,206	0.00	25,875	0.00	25,875	0.00	25,875	0.00
GRAND TOTAL	\$3,206	0.00	\$25,875	0.00	\$25,875	0.00	\$25,875	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$3,206	0.00	\$25,875	0.00	\$25,875	0.00	\$25,875	0.00

PROGRAM DESCRIPTION

Department of Natural Resources

DSP-Payment in Lieu of Taxes

Program is found in the following core budget(s): Payment in Lieu of Taxes

1. What does this program do?

In November 1994, Missouri voters adopted an amendment to the Constitution which allows the department to use Parks Sales Tax funds to make payments to counties in lieu of property taxes on lands acquired by the department after July 1, 1985. This item allows the department to meet the intent of the State Constitution by making payment in lieu of 2008 and prior years' taxes to counties in a timely manner.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Chapter 253

Missouri Constitution, Article IV, Sections 47(a)(b)(c)

State Parks and Historic Preservation

Natural Resources Parks and Soil and Water Sales and Use Tax

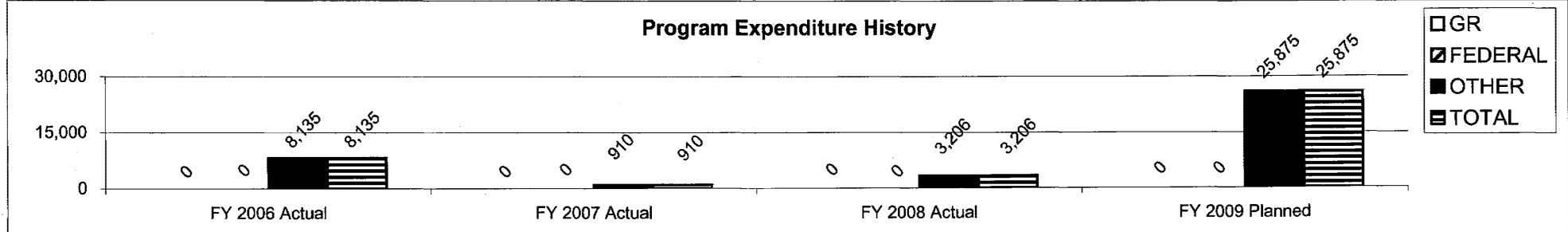
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. FY 2009 planned expenditures are shown at full appropriation.

6. What are the sources of the "Other " funds?

Parks Sales Tax Fund (0613)

PROGRAM DESCRIPTION

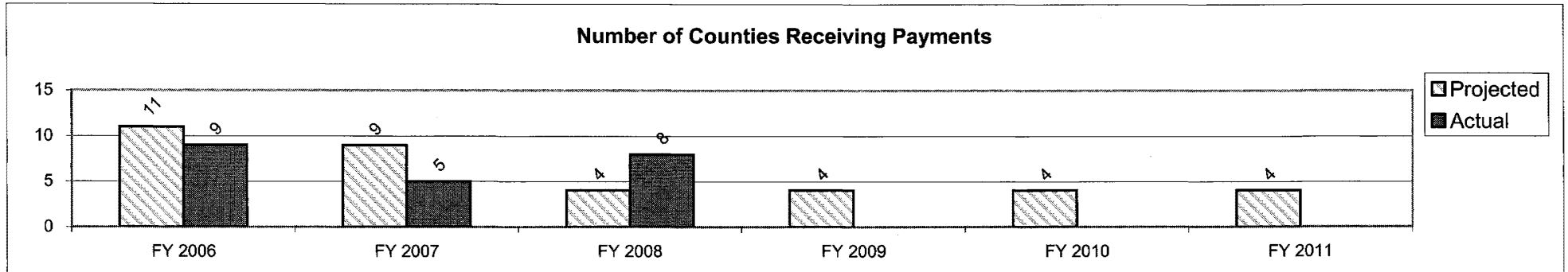
Department of Natural Resources

DSP-Payment in Lieu of Taxes

Program is found in the following core budget(s): Payment in Lieu of Taxes

7a. Provide an effectiveness measure.

Number of counties receiving payments



7b. Provide an efficiency measure.

The DSP Payment in Lieu of Taxes appropriation allows the department to use Parks Sales Tax funds to make payments to counties in lieu of property taxes on lands acquired by the department after July 1, 1985.

7c. Provide the number of clients/individuals served, if applicable.

See 7a

7d. Provide a customer satisfaction measure, if available.

Not available

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GIFTS TO PARKS								
CORE								
EXPENSE & EQUIPMENT								
STATE PARKS EARNINGS	52,748	0.00	72,390	0.00	72,390	0.00	72,390	0.00
TOTAL - EE	52,748	0.00	72,390	0.00	72,390	0.00	72,390	0.00
TOTAL	52,748	0.00	72,390	0.00	72,390	0.00	72,390	0.00
GRAND TOTAL	\$52,748	0.00	\$72,390	0.00	\$72,390	0.00	\$72,390	0.00

CORE DECISION ITEM

Department of Natural Resources					Budget Unit <u>78425C</u>				
Division of State Parks									
Gifts to Parks Core									
1. CORE FINANCIAL SUMMARY									
FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	72,390	72,390 E	EE	0	0	72,390	72,390 E
PSD	0	0	0	0	PSD	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>72,390</u>	<u>72,390 E</u>	Total	<u>0</u>	<u>0</u>	<u>72,390</u>	<u>72,390 E</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: State Park Earnings Fund (0415)									
Note: Request retention of estimated appropriation for the \$72,390 Other Funds.									
2. CORE DESCRIPTION									
The Division of State Parks receives funds from donors, insurance settlements, court awards, and other sources that are usually directed toward the accomplishment of a specific purpose. Section 253.040 RSMo authorizes the department "to accept gifts, bequests or contributions of money or other real or personal property to be expended for any of the purposes of Sections 253.010 to 253.100 RSMo.; except that any contribution of money to the Department of Natural Resources shall be deposited with the State Treasurer to the credit of the State Park Earnings Fund and expended upon authorization...". This request seeks that authorization from the General Assembly.									
3. PROGRAM LISTING (list programs included in this core funding)									
Gifts to Parks									

CORE DECISION ITEM

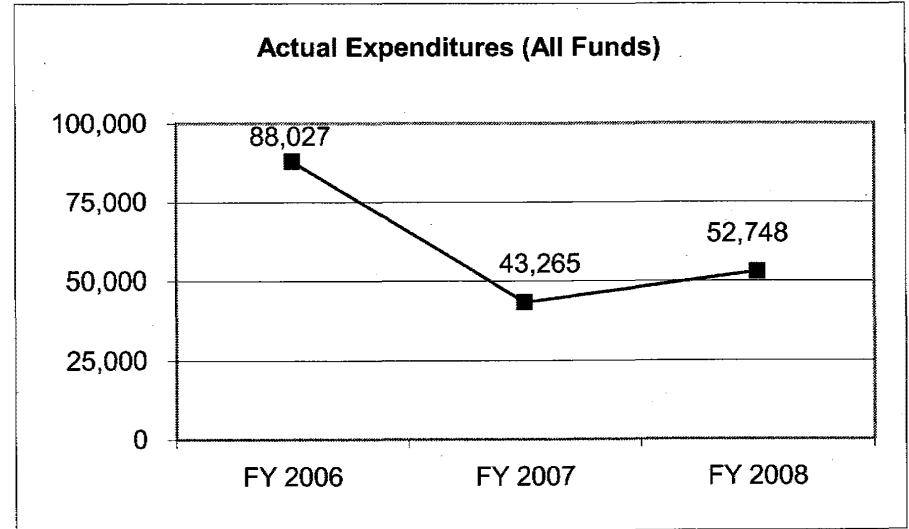
Department of Natural Resources
Division of State Parks
Gifts to Parks Core

Budget Unit 78425C

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.	
Appropriation (All Funds) (1)	104,223	72,390	72,390	72,390	E
Less Reverted (All Funds)	0	0	0	N/A	
Budget Authority (All Funds)	104,223	72,390	72,390	N/A	
Actual Expenditures (All Funds)	88,027	43,265	52,748	N/A	
Unexpended (All Funds)	16,196	29,125	19,642	N/A	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	0	0	0	N/A	
Other	16,196	29,125	19,642	N/A	

(2)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.
 Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

NOTES:

- (1) An "E" is requested in the event that donation revenues exceed \$72,390 in a given year.
 (2) The "E" appropriation was increased by \$33,000 in FY 2006.

CORE RECONCILIATION DETAIL

DEPARTMENT OF NATURAL RESOURCES

GIFTS TO PARKS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	72,390	72,390	
	Total	0.00	0	0	72,390	72,390	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	72,390	72,390	
	Total	0.00	0	0	72,390	72,390	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	72,390	72,390	
	Total	0.00	0	0	72,390	72,390	

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GIFTS TO PARKS								
CORE								
TRAVEL, IN-STATE	0	0.00	100	0.00	100	0.00	100	0.00
SUPPLIES	20,967	0.00	31,390	0.00	31,390	0.00	31,390	0.00
PROFESSIONAL DEVELOPMENT	285	0.00	2,500	0.00	2,500	0.00	2,500	0.00
COMMUNICATION SERV & SUPP	0	0.00	300	0.00	300	0.00	300	0.00
PROFESSIONAL SERVICES	6,542	0.00	8,000	0.00	8,000	0.00	8,000	0.00
JANITORIAL SERVICES	736	0.00	1,000	0.00	1,000	0.00	1,000	0.00
M&R SERVICES	2,243	0.00	2,800	0.00	2,800	0.00	2,800	0.00
COMPUTER EQUIPMENT	320	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	243	0.00	300	0.00	300	0.00	300	0.00
OTHER EQUIPMENT	21,290	0.00	25,000	0.00	25,000	0.00	25,000	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	500	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	122	0.00	500	0.00	500	0.00	500	0.00
TOTAL - EE	52,748	0.00	72,390	0.00	72,390	0.00	72,390	0.00
GRAND TOTAL	\$52,748	0.00	\$72,390	0.00	\$72,390	0.00	\$72,390	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$52,748	0.00	\$72,390	0.00	\$72,390	0.00	\$72,390	0.00

PROGRAM DESCRIPTION

Department of Natural Resources

DSP-Gifts to Parks

Program is found in the following core budget(s): Gifts to Parks

1. What does this program do?

The Division of State Parks receives funds from donors, insurance settlements, court awards, and other sources that are usually directed toward the accomplishment of a specific purpose. Section 253.040 RSMo authorizes the department "to accept gifts, bequests or contributions of money or other real or personal property to be expended for any of the purposes of Sections 253.010 to 253.100 RSMo.; except that any contribution of money to the Department of Natural Resources shall be deposited with the State Treasurer to the credit of the State Park Earnings Fund and expended upon authorization...". This request seeks that authorization from the General Assembly.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Chapter 253 State Parks and Historic Preservation

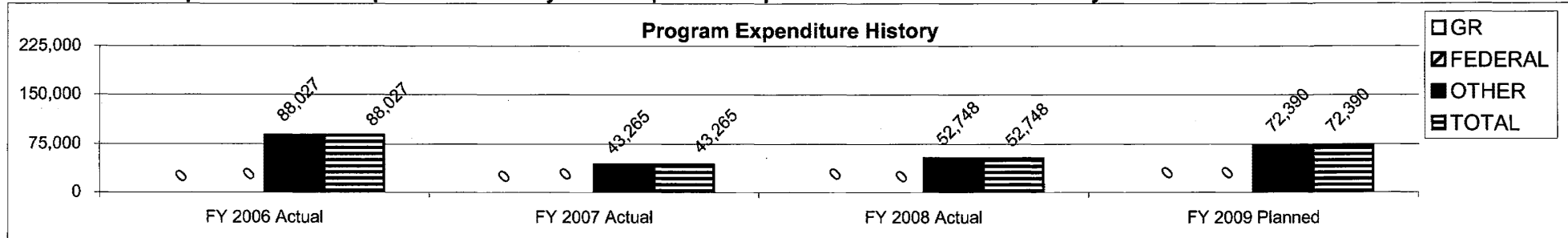
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. FY 2009 planned expenditures are shown at full appropriation.

6. What are the sources of the "Other " funds?

State Park Earnings Fund (0415)

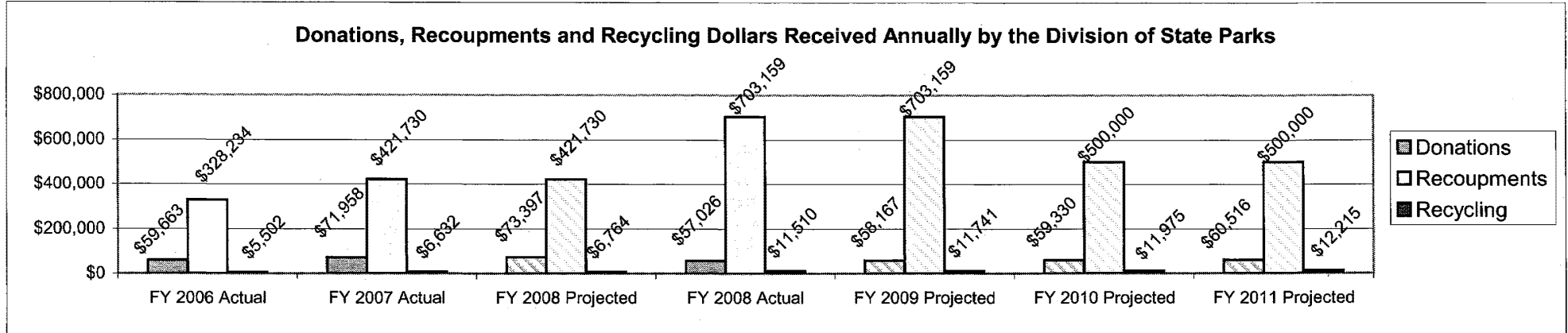
PROGRAM DESCRIPTION

Department of Natural Resources

DSP-Gifts to Parks

Program is found in the following core budget(s): Gifts to Parks

7a. Provide an effectiveness measure.



This is a new measure in FY 2008, therefore prior year projected data is not available. FY 2006 through FY 2008 actual numbers reflect Taum Sauk/Johnson's Shut-Ins incident and the AmerenUE settlement in the Ozark area.

7b. Provide an efficiency measure.

The division utilizes the accepted gifts/donations to improve and/or maintain the state park system. Examples of gifts/donations include purchasing benches for the Katy Trail or projectors for visitor's centers utilized in interpretative programs for the public.

7c. Provide the number of clients/individuals served, if applicable.

Not available

7d. Provide a customer satisfaction measure, if available.

Not available

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PARKS RESALE								
CORE								
EXPENSE & EQUIPMENT								
STATE PARKS EARNINGS	638,079	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL - EE	638,079	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	638,079	0.00	500,000	0.00	500,000	0.00	500,000	0.00
GRAND TOTAL	\$638,079	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

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CORE DECISION ITEM

Department of Natural Resources
Division of State Parks
Parks Resale Core

Budget Unit 78470C

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	500,000	500,000 E
PSD	0	0	0	0
Total	0	0	500,000	500,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Park Earnings Fund (0415)

Note: Request retention of estimated appropriation for the \$500,000 Other Funds.

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	500,000	500,000 E
PSD	0	0	0	0
Total	0	0	500,000	500,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Division of State Parks purchases items for resale to the public and to stock a central warehouse for sale to the individual parks and sites. Resale items include souvenirs and publications such as books, pamphlets, posters, postcards and photographs and also includes visitor convenience and safety items sold at small park stores. The division continually strives to enhance and upgrade the state parks' souvenir sales.

3. PROGRAM LISTING (list programs included in this core funding)

Parks Resale

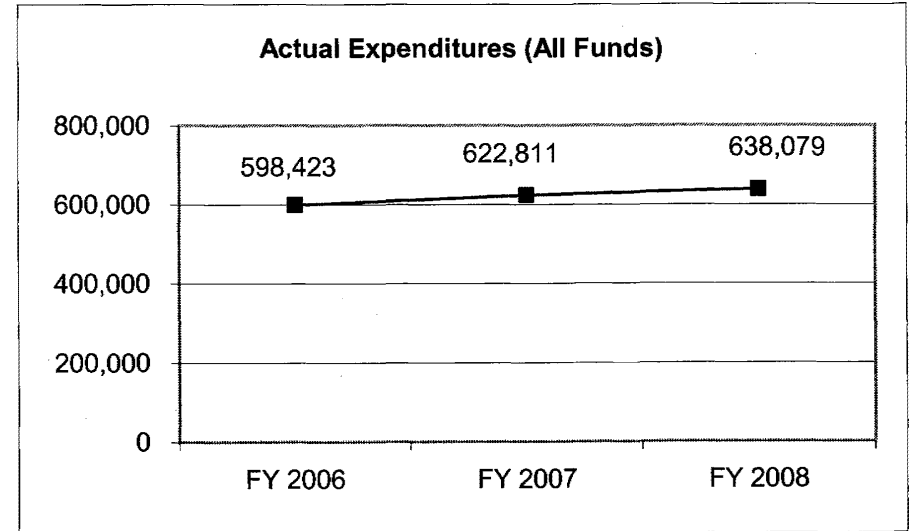
CORE DECISION ITEM

Department of Natural Resources
Division of State Parks
Parks Resale Core

Budget Unit 78470C

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.	
Appropriation (All Funds) (1)	600,000	625,000	660,000	500,000	E
Less Reverted (All Funds)	0	0	0	N/A	
Budget Authority (All Funds)	600,000	625,000	660,000	N/A	
Actual Expenditures (All Funds)	598,423	622,811	638,079	N/A	
Unexpended (All Funds)	1,577	2,189	21,921	N/A	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	0	0	0	N/A	
Other	1,577	2,189	21,921	N/A	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.
 Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

NOTES:

(1) An "E" is requested in the event that purchase of resale items exceeds \$500,000.

CORE RECONCILIATION DETAIL

DEPARTMENT OF NATURAL RESOURCES**PARKS RESALE**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES							
	EE	0.00	0	0	500,000	500,000	
	Total	0.00	0	0	500,000	500,000	
<hr/>							
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	500,000	500,000	
	Total	0.00	0	0	500,000	500,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	500,000	500,000	
	Total	0.00	0	0	500,000	500,000	
<hr/>							

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PARKS RESALE								
CORE								
SUPPLIES	633,183	0.00	492,411	0.00	492,411	0.00	492,411	0.00
COMMUNICATION SERV & SUPP	1,380	0.00	3,031	0.00	3,031	0.00	3,031	0.00
PROFESSIONAL SERVICES	3,516	0.00	4,558	0.00	4,558	0.00	4,558	0.00
TOTAL - EE	638,079	0.00	500,000	0.00	500,000	0.00	500,000	0.00
GRAND TOTAL	\$638,079	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$638,079	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

PROGRAM DESCRIPTION

Department of Natural Resources

DSP-Parks Resale

Program is found in the following core budget(s): Parks Resale

1. What does this program do?

The Division of State Parks purchases items for resale to the public and to stock a central warehouse for sale to the individual parks and sites. Resale items include souvenirs and publications such as books, pamphlets, posters, postcards and photographs and also includes visitor convenience and safety items sold at small park stores. The division continually strives to enhance and upgrade the state parks' souvenir sales.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Chapter 253 State Parks and Historic Preservation

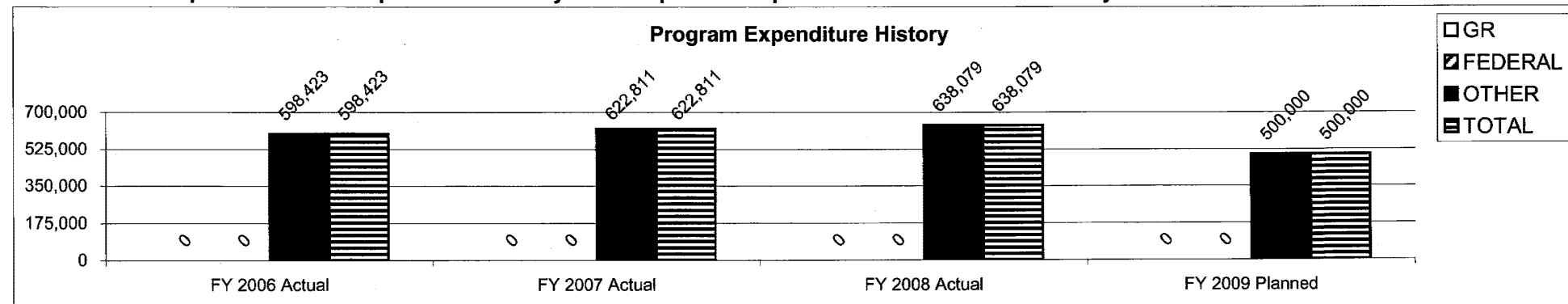
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Expenditures include warehouse items sold within the park system. Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. FY 2009 planned expenditures are shown at full appropriation.

6. What are the sources of the "Other " funds?

State Park Earnings Fund (0415)

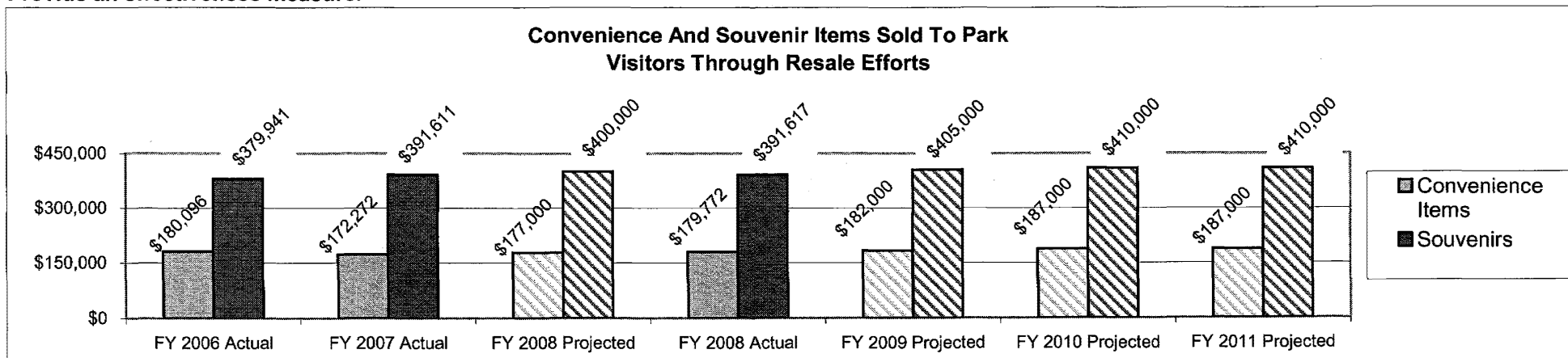
PROGRAM DESCRIPTION

Department of Natural Resources

DSP-Parks Resale

Program is found in the following core budget(s): Parks Resale

7a. Provide an effectiveness measure.



This is a new measure in FY 2008, therefore some prior year projected data is not available.

7b. Provide an efficiency measure.

The division purchases in quantities and distributes to parks and historic sites to gain efficiencies by realizing price breaks and discounts, thereby maximizing our purchase power.

7c. Provide the number of clients/individuals served, if applicable.

See 7a.

7d. Provide a customer satisfaction measure, if available.

Not available

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PARKS CONCESSIONS DEFAULT								
CORE								
PERSONAL SERVICES								
STATE PARKS EARNINGS	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PS	0	0.00	1	0.00	1	0.00	1	0.00
EXPENSE & EQUIPMENT								
STATE PARKS EARNINGS	19,360	0.00	179,999	0.00	179,999	0.00	179,999	0.00
TOTAL - EE	19,360	0.00	179,999	0.00	179,999	0.00	179,999	0.00
PROGRAM-SPECIFIC								
STATE PARKS EARNINGS	0	0.00	20,000	0.00	20,000	0.00	20,000	0.00
TOTAL - PD	0	0.00	20,000	0.00	20,000	0.00	20,000	0.00
TOTAL	19,360	0.00	200,000	0.00	200,000	0.00	200,000	0.00
GRAND TOTAL	\$19,360	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

CORE DECISION ITEM

Department of Natural Resources					Budget Unit <u>78480C</u>				
Division of State Parks									
Concession Default Core									
1. CORE FINANCIAL SUMMARY									
FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	1	1 E	PS	0	0	1	1 E
EE	0	0	179,999	179,999 E	EE	0	0	179,999	179,999 E
PSD	0	0	20,000	20,000 E	PSD	0	0	20,000	20,000 E
Total	0	0	200,000	200,000 E	Total	0	0	200,000	200,000 E
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: State Park Earnings Fund (0415)									
Note: Request retention of estimated appropriation for the \$200,000 Other Funds.									
2. CORE DESCRIPTION									
Should a state park concessionaire be unable to complete the period of their contract or if other emergency situations arise, such as not being able to award a contract or not having bidders for a contract, the division must operate and manage concession operations. Such operations include lodging, park stores, boat rentals, and other visitor services usually provided by contracted concessionaires until a new concessionaire contract can be awarded or the division obtains additional appropriation authority to operate the concession on a permanent basis so that customer service is uninterrupted.									
3. PROGRAM LISTING (list programs included in this core funding)									
Parks Concessions Default									

CORE DECISION ITEM

Department of Natural Resources

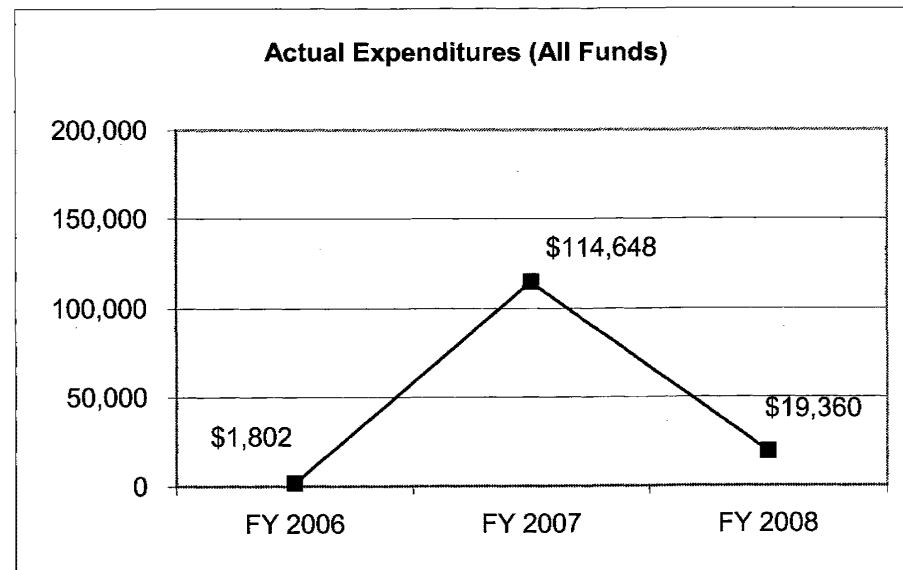
Budget Unit 78480C

Division of State Parks

Concession Default Core

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds) (1)	199,569	200,000	200,000	200,000 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	199,569	200,000	200,000	N/A
Actual Expenditures (All Funds)	1,802	114,648	19,360	N/A
Unexpended (All Funds)	197,767	85,352	180,640	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	197,767	85,352	180,640	N/A
	(2)	(2)	(2)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

NOTES:

(1) An "E" is requested to ensure the continued operation of state park concessions at any level required to sustain services to Missouri State Park users.

(2) The Division of State Parks has made every effort to ensure that parks with concessionaires complete their contracts and contracts are awarded each time they are bid. During FY 2007 and FY 2008, the division operated the Long Branch State Park and Felix Valle House State Historic Site. These two facilities are still being managed by the department.

CORE RECONCILIATION DETAIL

DEPARTMENT OF NATURAL RESOURCES
PARKS CONCESSIONS DEFAULT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	0	0	1	1	
	EE	0.00	0	0	179,999	179,999	
	PD	0.00	0	0	20,000	20,000	
	Total	0.00	0	0	200,000	200,000	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	0	1	1	
	EE	0.00	0	0	179,999	179,999	
	PD	0.00	0	0	20,000	20,000	
	Total	0.00	0	0	200,000	200,000	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	0	1	1	
	EE	0.00	0	0	179,999	179,999	
	PD	0.00	0	0	20,000	20,000	
	Total	0.00	0	0	200,000	200,000	

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PARKS CONCESSIONS DEFAULT								
CORE								
OTHER	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PS	0	0.00	1	0.00	1	0.00	1	0.00
TRAVEL, IN-STATE	647	0.00	7,000	0.00	7,000	0.00	7,000	0.00
FUEL & UTILITIES	13,578	0.00	20,000	0.00	20,000	0.00	20,000	0.00
SUPPLIES	1,838	0.00	1,000	0.00	6,000	0.00	6,000	0.00
COMMUNICATION SERV & SUPP	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROFESSIONAL SERVICES	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
JANITORIAL SERVICES	2,847	0.00	7,000	0.00	7,000	0.00	7,000	0.00
M&R SERVICES	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
OFFICE EQUIPMENT	0	0.00	500	0.00	500	0.00	500	0.00
OTHER EQUIPMENT	0	0.00	100,000	0.00	95,000	0.00	95,000	0.00
EQUIPMENT RENTALS & LEASES	450	0.00	25,000	0.00	25,000	0.00	25,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	11,499	0.00	11,499	0.00	11,499	0.00
TOTAL - EE	19,360	0.00	179,999	0.00	179,999	0.00	179,999	0.00
PROGRAM DISTRIBUTIONS	0	0.00	20,000	0.00	20,000	0.00	20,000	0.00
TOTAL - PD	0	0.00	20,000	0.00	20,000	0.00	20,000	0.00
GRAND TOTAL	\$19,360	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$19,360	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

PROGRAM DESCRIPTION

Department of Natural Resources

DSP-Concession Default

Program is found in the following core budget(s): Parks Concessions Default

1. What does this program do?

Should a state park concessionaire be unable to complete the period of their contract or if other emergency situations arise, such as not being able to award a contract or not having bidders for a contract, the division must operate and manage concession operations. Such operations include lodging, park stores, boat rentals, and other visitor services usually provided by contracted concessionaires until a new concessionaire contract can be awarded or the division obtains additional appropriation authority to operate the concession on a permanent basis so that customer service is uninterrupted.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Chapter 253 State Parks and Historic Preservation

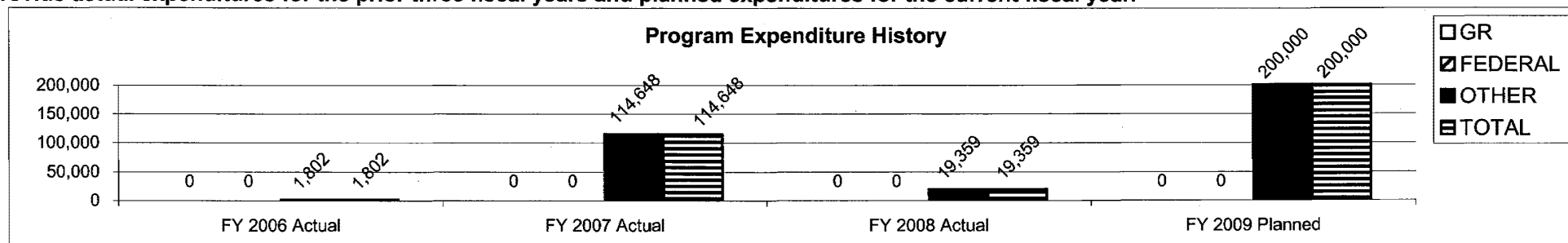
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: The Division of State Parks has made every effort to ensure that parks with concessionaires complete their contracts and contracts are awarded each time they are bid. Expenditures to operate concessions at Long Branch State Park and Felix Valle State Historic Site for FY 2006, FY 2007 and FY 2008 were \$1,802, \$114,648 and \$19,359, respectively. FY 2009 planned expenditures are shown at full appropriation due to existing concession default activities.

6. What are the sources of the "Other " funds?

State Park Earnings Fund (0415)

PROGRAM DESCRIPTION

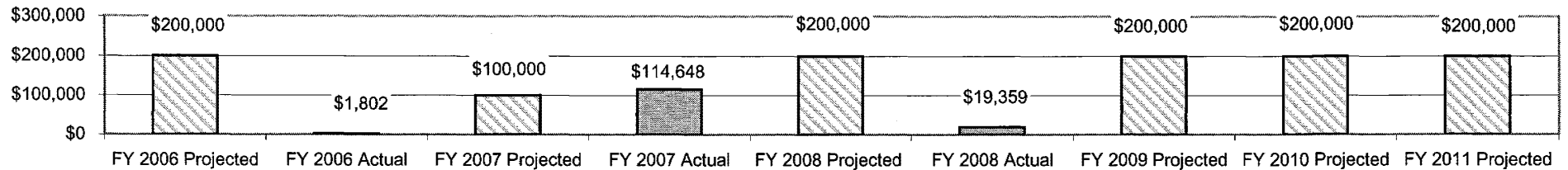
Department of Natural Resources

DSP-Concession Default

Program is found in the following core budget(s): Parks Concessions Default

7a. Provide an effectiveness measure.

Dollar Amount Available to Operate Concessions in Case of Possible Vendor Default

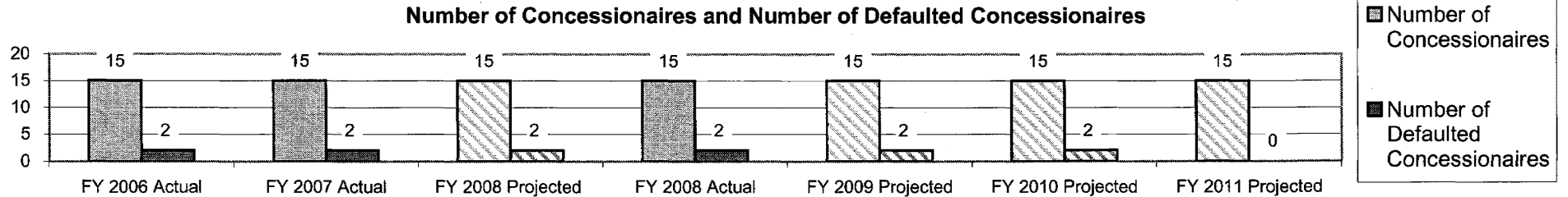


Note: Increase in FY 2007 was primarily because the department had to purchase fixed assets related to Long Branch State Park.

Provide an efficiency measure.

7b.

Number of Concessionaires and Number of Defaulted Concessionaires



This is a new measure in FY 2008, therefore some prior year projected data is not available. The same concessionaires were in default from FY 2006 to FY 2009: Long Branch State Park and Felix Valle House State Historic Site.

Provide the number of clients/individuals served, if applicable.

7c. This appropriation is being used to operate the concession at the Long Branch State Park and Felix Valle House State Historic Site. During FY 2008, visitation to Long Branch State Park was 328,484; Felix Valle House State Historic Site was 7,525.

Provide a customer satisfaction measure, if available.

7d. Not available

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE PARK GRANTS								
CORE								
EXPENSE & EQUIPMENT								
DEPT NATURAL RESOURCES	16,856	0.00	175,000	0.00	175,000	0.00	175,000	0.00
STATE PARKS EARNINGS	23,597	0.00	175,000	0.00	175,000	0.00	175,000	0.00
TOTAL - EE	40,453	0.00	350,000	0.00	350,000	0.00	350,000	0.00
TOTAL	40,453	0.00	350,000	0.00	350,000	0.00	350,000	0.00
GRAND TOTAL	\$40,453	0.00	\$350,000	0.00	\$350,000	0.00	\$350,000	0.00

CORE DECISION ITEM

Department of Natural Resources
Division of State Parks
Grants for State Parks Core

Budget Unit 78492C

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	175,000	175,000	350,000
PSD	0	0	0	0
Total	0	175,000	175,000	350,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Park Earnings Fund (0415)

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	175,000	175,000	350,000
PSD	0	0	0	0
Total	0	175,000	175,000	350,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Division of State Parks applies for federal funds to further enhance state parks and historic sites. The division identifies and pursues grants that are consistent with strategic priorities such as conservation assessment program grants, battlefield protection programs for historic sites, and Recreational Trails Program grants for state parks. By receiving federal grant awards, the department is able to use alternate funding sources to meet operational and resource needs of the state park system.

3. PROGRAM LISTING (list programs included in this core funding)

State Park Grants

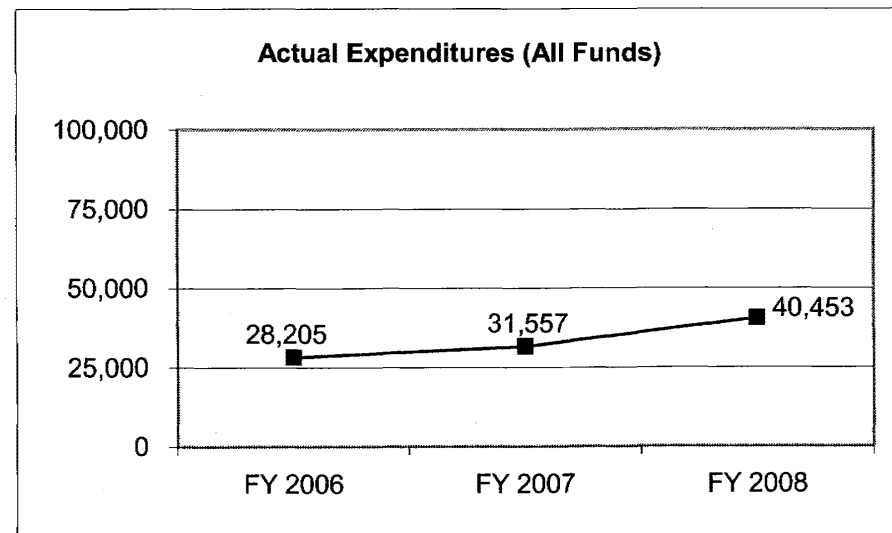
CORE DECISION ITEM

Department of Natural Resources
Division of State Parks
Grants for State Parks Core

Budget Unit 78492C

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	350,000	350,000	350,000	350,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	350,000	350,000	350,000	N/A
Actual Expenditures (All Funds)	28,205	31,557	40,453	N/A
Unexpended (All Funds)	321,795	318,443	309,547	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	169,079	162,470	158,144	N/A
Other	152,716	155,973	151,403	N/A
	(1)	(1)		



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

NOTE:

(1) This core is utilized for federal grant awards and match (beyond in-kind match), as well as non-federal grants. The division pursues various grants throughout the year and the number of grants that will be available is unknown. Sufficient appropriation authority is necessary should grants become available.

CORE RECONCILIATION DETAIL

DEPARTMENT OF NATURAL RESOURCES

STATE PARK GRANTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES							
	EE	0.00	0	175,000	175,000	350,000	
	Total	0.00	0	175,000	175,000	350,000	
<hr/>							
DEPARTMENT CORE REQUEST							
	EE	0.00	0	175,000	175,000	350,000	
	Total	0.00	0	175,000	175,000	350,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	175,000	175,000	350,000	
	Total	0.00	0	175,000	175,000	350,000	
<hr/>							

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE PARK GRANTS								
CORE								
TRAVEL, IN-STATE	513	0.00	4,000	0.00	4,000	0.00	4,000	0.00
TRAVEL, OUT-OF-STATE	629	0.00	3,000	0.00	3,000	0.00	3,000	0.00
SUPPLIES	14,531	0.00	125,000	0.00	125,000	0.00	125,000	0.00
PROFESSIONAL SERVICES	24,780	0.00	100,000	0.00	100,000	0.00	100,000	0.00
OTHER EQUIPMENT	0	0.00	27,100	0.00	27,100	0.00	27,100	0.00
PROPERTY & IMPROVEMENTS	0	0.00	55,500	0.00	55,500	0.00	55,500	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	500	0.00	500	0.00	500	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	8,000	0.00	8,000	0.00	8,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	26,900	0.00	26,900	0.00	26,900	0.00
TOTAL - EE	40,453	0.00	350,000	0.00	350,000	0.00	350,000	0.00
GRAND TOTAL	\$40,453	0.00	\$350,000	0.00	\$350,000	0.00	\$350,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$16,856	0.00	\$175,000	0.00	\$175,000	0.00	\$175,000	0.00
OTHER FUNDS	\$23,597	0.00	\$175,000	0.00	\$175,000	0.00	\$175,000	0.00

PROGRAM DESCRIPTION

Department of Natural Resources

Division of State Parks

Program is found in the following core budget(s): Grants for State Parks

1. What does this program do?

The Division of State Parks applies for federal funds to further enhance state parks and historic sites. The division identifies and pursues grants that are consistent with strategic priorities such as conservation assessment program grants, battlefield protection programs for historic sites, and Recreational Trails Program grants for state parks. By receiving federal grant awards, the department is able to use alternate funding sources to meet operational and resource needs of the state park system.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Chapter 253 State Parks and Historic Preservation

3. Are there federal matching requirements? If yes, please explain.

The division applies for various small grants throughout the fiscal year (matching requirements vary by grant). Current grants are as follows:

Recreational Trails Program	20% State
National Parks Service/Exhibits at Van Meter State Park	50% State
Dept of Conservation/Public Land Wildlife Resource at Roaring River State Park	50% State
National Parks Service/Native American Graves Protection and Repatriation Grant	28% State
Water and Sewer Infrastructure Projects	45% State
Dept of Interior/Fish and Wildlife Service	25-65% State
Dept of Conservation/Wet Prairie Restoration on Confluence State Park	
Dept of Conservation/Public Land Wildlife Resource at Roaring River State Park	50% State
	50% State

4. Is this a federally mandated program? If yes, please explain.

We apply for federal funds throughout the year to further enhance the state park system and provide more recreational opportunities to the general public.

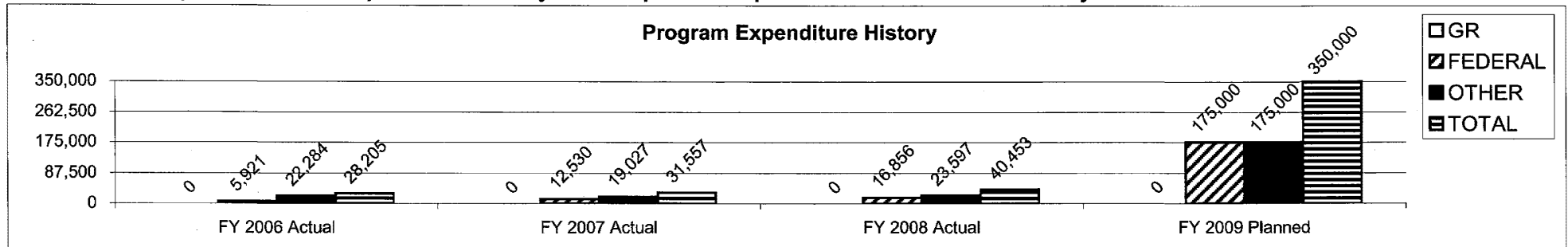
PROGRAM DESCRIPTION

Department of Natural Resources

Division of State Parks

Program is found in the following core budget(s): Grants for State Parks

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

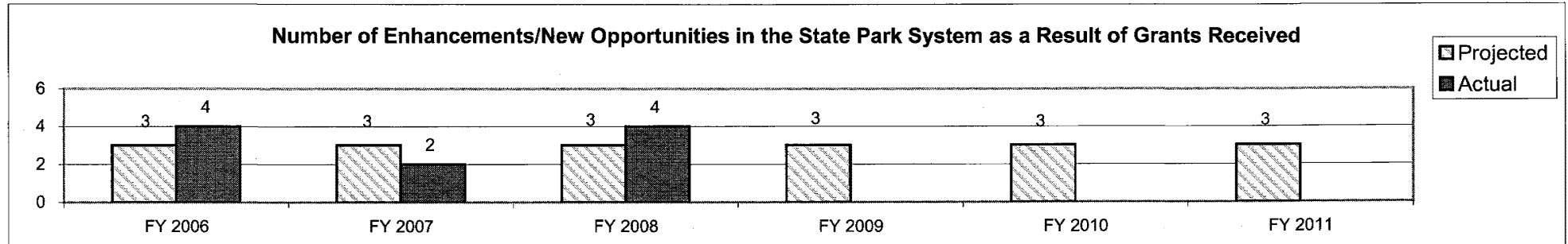


Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. FY 2009 planned expenditures are shown at full appropriation.

6. What are the sources of the "Other " funds?

State Park Earnings Fund (0415). When matching funds are required beyond in-kind match, other funds such as State Park Earnings (0415) or Parks Sales Tax (0613) funds would be used.

7a. Provide an effectiveness measure.



Enhancement/opportunities for the state park system are based on each specific grant. An example of enhancements/opportunities are exhibits and programs.

PROGRAM DESCRIPTION

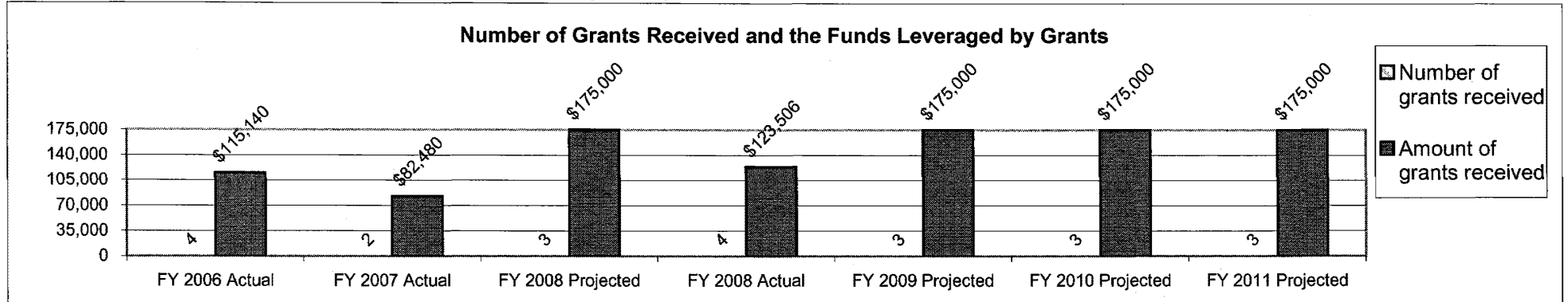
Department of Natural Resources

Division of State Parks

Program is found in the following core budget(s): Grants for State Parks

7b. Provide an efficiency measure.

Number of grants received compared to the dollar amount of grants spent.



7c. Provide the number of clients/individuals served, if applicable.

In FY 2008, the department received federal grants for recreational trail grant for Elephant Rocks State Parks, St. Joe State Park, Table Rock State Park, and Watkins Woolen Mill.

7d. Provide a customer satisfaction measure, if available.

Not available.

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
OUTDOOR RECREATION GRANTS									
CORE									
PROGRAM-SPECIFIC									
DEPT NATURAL RESOURCES	1,649,446	0.00	2,324,034	0.00	2,324,034	0.00	2,324,034	0.00	
TOTAL - PD	1,649,446	0.00	2,324,034	0.00	2,324,034	0.00	2,324,034	0.00	
TOTAL	1,649,446	0.00	2,324,034	0.00	2,324,034	0.00	2,324,034	0.00	
GRAND TOTAL	\$1,649,446	0.00	\$2,324,034	0.00	\$2,324,034	0.00	\$2,324,034	0.00	

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CORE DECISION ITEM

Department of Natural Resources	Budget Unit	78495C
Division of State Parks		
Recreation Assistance Grants Core		

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	2,324,034	0	2,324,034 E
Total	0	2,324,034	0	2,324,034 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Not applicable

Note: Request retention of estimated appropriation for the \$2,324,034 Federal Funds.

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	2,324,034	0	2,324,034 E
Total	0	2,324,034	0	2,324,034 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This decision item provides federal matching grants through Land and Water Conservation Funds and Recreational Trails Program funds to develop parks and trails. The Land and Water Conservation Program offers funding for the acquisition and development of public outdoor recreation areas and facilities. The Recreational Trails Program provides funding to develop and maintain recreational trails and trail-related facilities for both non-motorized and motorized recreational trail uses. The department uses this core appropriation to distribute these federal funds to communities and local governments.

3. PROGRAM LISTING (list programs included in this core funding)

Recreation Assistance Grants

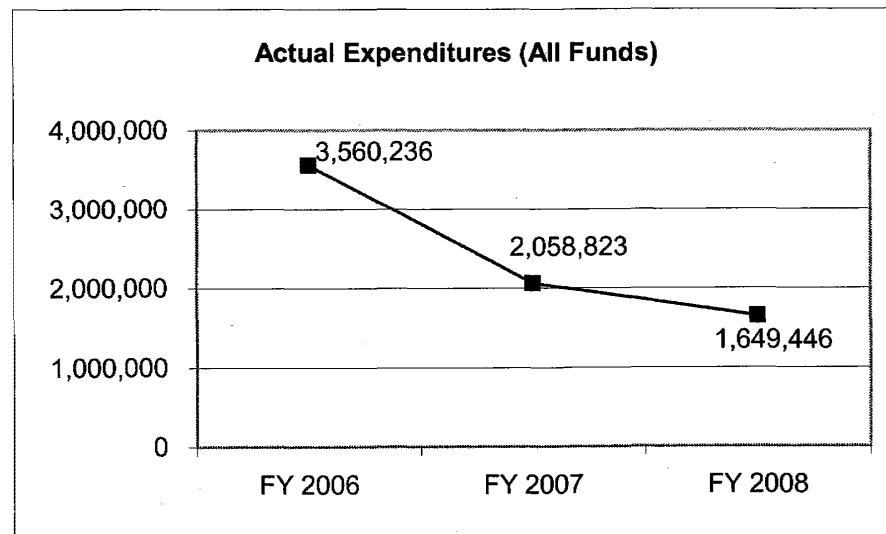
CORE DECISION ITEM

Department of Natural Resources
Division of State Parks
Recreation Assistance Grants Core

Budget Unit 78495C

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds) (1)	9,463,859	6,351,607	4,292,785	2,502,895 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	9,463,859	6,351,607	4,292,785	N/A
Actual Expenditures (All Funds)	3,560,236	2,058,823	1,649,446	N/A
Unexpended (All Funds)	5,903,623	4,292,784	2,643,339	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	5,903,623	4,292,784	2,643,339	N/A
Other	0	0	0	N/A
	(2)	(2)	(2)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

NOTE:

(1) We request the estimated appropriation be adjusted each fiscal year to account for increased federal grant activity and for the ability to encumber outstanding multi-year project grant commitments.

(2) Estimated appropriations are needed to allow encumbrances for projects which pay out over multiple fiscal years. The encumbrances roll over into the next fiscal year's core appropriation causing large lapses.

CORE RECONCILIATION DETAIL

DEPARTMENT OF NATURAL RESOURCES

OUTDOOR RECREATION GRANTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	0	2,324,034	0	2,324,034	
	Total	0.00	0	2,324,034	0	2,324,034	
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	0	2,324,034	0	2,324,034	
	Total	0.00	0	2,324,034	0	2,324,034	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PD	0.00	0	2,324,034	0	2,324,034	
	Total	0.00	0	2,324,034	0	2,324,034	
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DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OUTDOOR RECREATION GRANTS								
CORE								
PROGRAM DISTRIBUTIONS	1,649,446	0.00	2,324,034	0.00	2,324,034	0.00	2,324,034	0.00
TOTAL - PD	1,649,446	0.00	2,324,034	0.00	2,324,034	0.00	2,324,034	0.00
GRAND TOTAL	\$1,649,446	0.00	\$2,324,034	0.00	\$2,324,034	0.00	\$2,324,034	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$1,649,446	0.00	\$2,324,034	0.00	\$2,324,034	0.00	\$2,324,034	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Natural Resources

Division of State Parks

Program is found in the following core budget(s): Recreation Assistance Grants

1. What does this program do?

This decision item provides federal matching grants through Land and Water Conservation funds and Recreational Trails Program funds to develop parks and trails. The Land and Water Conservation Program offers funding for the acquisition and development of public outdoor recreation areas and facilities. The Recreational Trails Program provides funding to develop and maintain recreational trails and trail-related facilities for both non-motorized and motorized recreational trail uses. The department uses this core appropriation to distribute these federal funds to communities and local governments.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Chapter 258 Outdoor Recreation

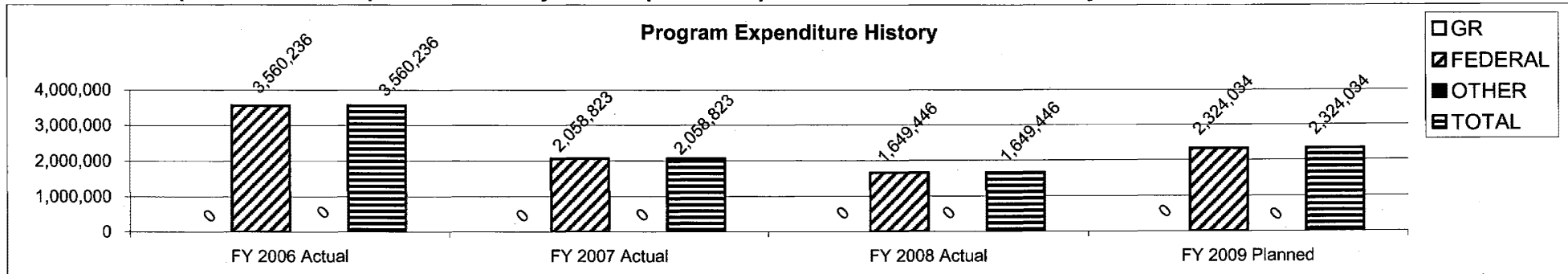
3. Are there federal matching requirements? If yes, please explain.

Land and Water Conservation Fund Grant	50% Local
Recreational Trails Program	20% Local

4. Is this a federally mandated program? If yes, please explain.

The Department administers the Land and Water Conservation Fund (LWCF) on behalf of the National Parks Service and the Recreational Trails Program (RTP) on behalf of the Federal Highway Administration.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Notes: Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. FY 2009 planned expenditures are shown at full appropriation.

6. What are the sources of the "Other " funds?

Not applicable

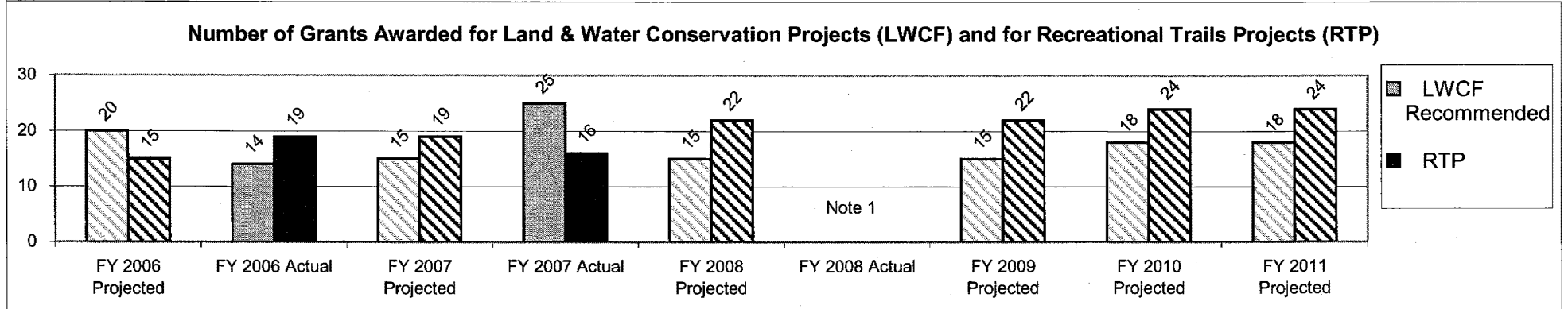
PROGRAM DESCRIPTION

Department of Natural Resources

Division of State Parks

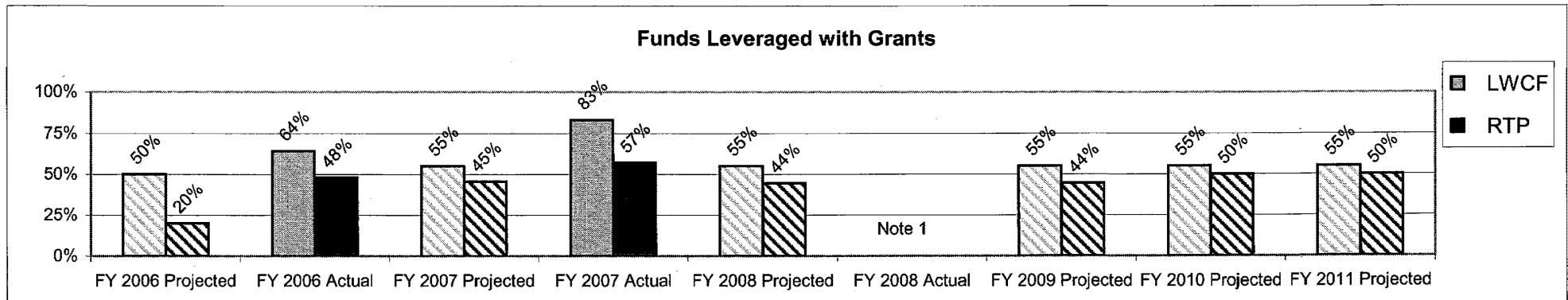
Program is found in the following core budget(s): Recreation Assistance Grants

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

Percentage of total project costs for LWCF and RTP funded by local match.



7c. Provide the number of clients/individuals served, if applicable.

FY 2008 LWCF grant projects served an estimated 349,059 people in the rural area and 186,134 in the urban areas.

FY 2008 RTP grant projects served an estimated 1.7 million people.

7d. Provide a customer satisfaction measure, if available.

Not available

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HISTORIC PRESERVATION									
CORE									
PERSONAL SERVICES									
DEPT NATURAL RESOURCES	347,716	9.41	361,144	8.65	386,019	10.61	386,019	10.61	
HISTORIC PRESERVATION REVOLV	158,640	4.32	212,395	6.06	224,816	5.10	224,816	5.10	
ECON DEVELOP ADVANCEMENT FUND	87,747	2.25	96,732	2.54	96,732	2.54	96,732	2.54	
TOTAL - PS	594,103	15.98	670,271	17.25	707,567	18.25	707,567	18.25	
EXPENSE & EQUIPMENT									
DEPT NATURAL RESOURCES	42,230	0.00	58,745	0.00	58,745	0.00	58,745	0.00	
HISTORIC PRESERVATION REVOLV	23,666	0.00	34,169	0.00	34,169	0.00	34,169	0.00	
ECON DEVELOP ADVANCEMENT FUND	14,384	0.00	14,437	0.00	14,437	0.00	14,437	0.00	
TOTAL - EE	80,280	0.00	107,351	0.00	107,351	0.00	107,351	0.00	
TOTAL	674,383	15.98	777,622	17.25	814,918	18.25	814,918	18.25	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
DEPT NATURAL RESOURCES	0	0.00	0	0.00	0	0.00	11,581	0.00	
HISTORIC PRESERVATION REVOLV	0	0.00	0	0.00	0	0.00	6,744	0.00	
ECON DEVELOP ADVANCEMENT FUND	0	0.00	0	0.00	0	0.00	2,902	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	21,227	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	21,227	0.00	
GRAND TOTAL	\$674,383	15.98	\$777,622	17.25	\$814,918	18.25	\$836,145	18.25	

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CORE DECISION ITEM

Department of Natural Resources					Budget Unit 78420C				
Division of State Parks									
State Historic Preservation Office Core									
1. CORE FINANCIAL SUMMARY									
FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	386,019	321,548	707,567	PS	0	386,019	321,548	707,567
EE	0	58,745	48,606	107,351	EE	0	58,745	48,606	107,351
PSD	0	0	0	0	PSD	0	0	0	0
Total	0	444,764	370,154	814,918	Total	0	444,764	370,154	814,918
FTE	0.00	10.61	7.64	18.25	FTE	0.00	10.61	7.64	18.25
Est. Fringe	0	170,582	142,092	312,674	Est. Fringe	0	170,582	142,092	312,674
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Historic Preservation Revolving Fund (0430); Economic Development Advancement Fund (0783)									
Core Reallocation: The FY 2010 budget requests a core reallocation of 1.0 FTE and 37,296 personal service appropriation authority from Soil and Water Conservation Program into the division of State Parks, State Historic Preservation Office.									
2. CORE DESCRIPTION									
The State Historic Preservation Office (SHPO) works with citizens and groups throughout the state to identify, evaluate and protect Missouri's diverse range of historic, architectural and archaeological resources. The SHPO coordinates nominations to the National Register of Historic Places, is responsible for Section 106 reviews, reviews rehabilitation projects for state and federal income tax credits, and responds to archaeological issues such as unmarked human burials.									
3. PROGRAM LISTING (list programs included in this core funding)									
State Historic Preservation Office									

CORE DECISION ITEM

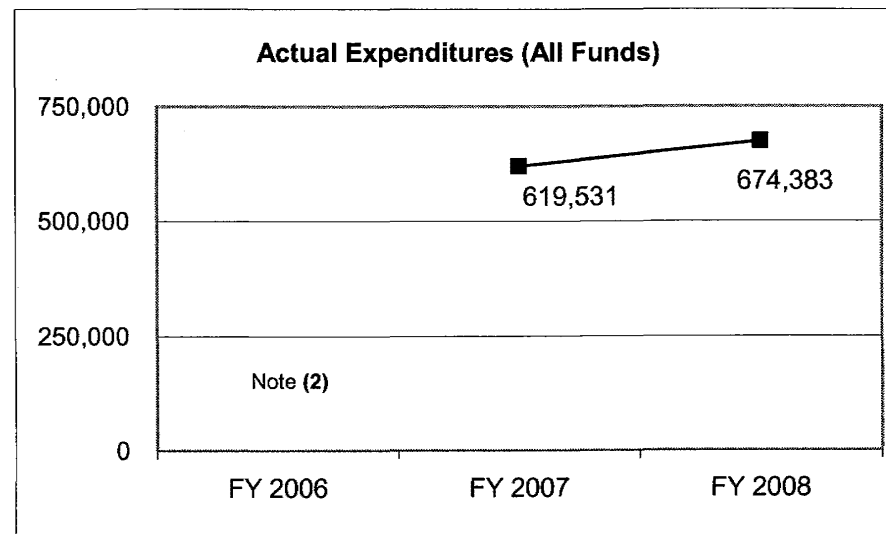
Department of Natural Resources
Division of State Parks
State Historic Preservation Office Core

Budget Unit 78420C

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds) (1)	N/A	1,648,890	758,099	777,622
Less Reverted (All Funds)	N/A	0	0	N/A
Budget Authority (All Funds)	N/A	1,648,890	758,099	N/A
Actual Expenditures (All Funds)	N/A	619,531	674,383	N/A
Unexpended (All Funds)	N/A	1,029,359	83,716	N/A
Unexpended, by Fund:				
General Revenue	N/A	0	0	N/A
Federal	N/A	35,844	19,425	N/A
Other	N/A	993,515	64,291	N/A

(2)



Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) Reallocated appropriation authority to the Historic Preservation Grant budget unit (78490C) in FY 2008.

(2) As a result of the department's 2005 reorganization efforts, the State Historic Preservation Office, which was previously budgeted within the Outreach and Assistance Center, now reports to the Division of State Parks and is budgeted separately. FY 2006 actual data is included in the Outreach and Assistance Center Core, and therefore is not shown here.

CORE RECONCILIATION DETAIL

DEPARTMENT OF NATURAL RESOURCES
HISTORIC PRESERVATION

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	17.25	0	361,144	309,127	670,271	
				EE	0.00	0	58,745	48,606	107,351	
				Total	17.25	0	419,889	357,733	777,622	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	1247	1885		PS	(1.96)	0	0	(24,875)	(24,875)	Reallocations will more closely align budget with planned spending.
Core Reallocation	1247	1883		PS	1.96	0	24,875	0	24,875	Reallocations will more closely align budget with planned spending.
Core Reallocation	1250	1885		PS	1.00	0	0	37,296	37,296	Reallocation from Soil and Water Conservation Program to DSP-Historic Preservation Program.
NET DEPARTMENT CHANGES					1.00	0	24,875	12,421	37,296	
DEPARTMENT CORE REQUEST										
				PS	18.25	0	386,019	321,548	707,567	
				EE	0.00	0	58,745	48,606	107,351	
				Total	18.25	0	444,764	370,154	814,918	
GOVERNOR'S RECOMMENDED CORE										
				PS	18.25	0	386,019	321,548	707,567	
				EE	0.00	0	58,745	48,606	107,351	
				Total	18.25	0	444,764	370,154	814,918	

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HISTORIC PRESERVATION								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	27,734	1.00	28,601	1.00	28,601	1.00	28,601	1.00
OFFICE SUPPORT ASST (KEYBRD)	43,687	2.00	45,052	2.00	45,048	2.00	45,048	2.00
EXECUTIVE I	32,996	1.00	34,027	1.00	34,027	1.00	34,027	1.00
CULTURAL RESOURCE PRES I	55,329	1.65	34,645	1.00	69,290	2.00	69,290	2.00
CULTURAL RESOURCE PRES II	233,494	6.08	315,007	8.00	273,291	7.00	273,291	7.00
ARCHITECT I	130,582	2.96	136,455	3.00	128,587	3.00	128,587	3.00
ARCHITECT II	0	0.00	0	0.00	49,869	1.00	49,869	1.00
NATURAL RESOURCES MGR B2	56,785	1.00	56,681	1.00	59,051	1.00	59,051	1.00
OFFICE WORKER MISCELLANEOUS	5,635	0.21	19,803	0.25	19,803	0.25	19,803	0.25
MISCELLANEOUS TECHNICAL	1,870	0.02	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	5,991	0.06	0	0.00	0	0.00	0	0.00
TOTAL - PS	594,103	15.98	670,271	17.25	707,567	18.25	707,567	18.25
TRAVEL, IN-STATE	28,281	0.00	30,775	0.00	30,940	0.00	30,940	0.00
TRAVEL, OUT-OF-STATE	2,498	0.00	1,102	0.00	5,650	0.00	5,650	0.00
FUEL & UTILITIES	0	0.00	3,767	0.00	3,767	0.00	3,767	0.00
SUPPLIES	14,336	0.00	21,503	0.00	17,677	0.00	17,677	0.00
PROFESSIONAL DEVELOPMENT	11,755	0.00	10,026	0.00	13,863	0.00	13,863	0.00
COMMUNICATION SERV & SUPP	4,979	0.00	7,519	0.00	10,337	0.00	10,337	0.00
PROFESSIONAL SERVICES	7,823	0.00	7,550	0.00	10,232	0.00	10,232	0.00
JANITORIAL SERVICES	0	0.00	12	0.00	12	0.00	12	0.00
M&R SERVICES	53	0.00	5,200	0.00	5,133	0.00	5,133	0.00
OFFICE EQUIPMENT	8,293	0.00	905	0.00	881	0.00	881	0.00
OTHER EQUIPMENT	0	0.00	200	0.00	200	0.00	200	0.00
PROPERTY & IMPROVEMENTS	0	0.00	15,100	0.00	4,600	0.00	4,600	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	2,650	0.00	950	0.00	950	0.00
MISCELLANEOUS EXPENSES	2,262	0.00	1,042	0.00	3,109	0.00	3,109	0.00
TOTAL - EE	80,280	0.00	107,351	0.00	107,351	0.00	107,351	0.00
GRAND TOTAL	\$674,383	15.98	\$777,622	17.25	\$814,918	18.25	\$814,918	18.25
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$389,946	9.41	\$419,889	8.65	\$444,764	10.61	\$444,764	10.61
OTHER FUNDS	\$284,437	6.57	\$357,733	8.60	\$370,154	7.64	\$370,154	7.64

PROGRAM DESCRIPTION

Department of Natural Resources

DSP - State Historic Preservation Office

Program is found in the following core budget(s): State Historic Preservation Office

1. What does this program do?

The State Historic Preservation Office (SHPO), in partnership with the U.S. Department of the Interior's National Park Service and local governments, is carrying out the mandates of the National Historic Preservation Act in Missouri. The SHPO works with citizens and groups throughout the state to identify, evaluate and protect Missouri's diverse range of historic, architectural and archaeological resources. The SHPO funds and coordinates surveys to identify historic, architectural and archaeological resources throughout the state. The most significant properties identified in the surveys are nominated to the National Register of Historic Places, the federal list of properties deemed worthy of recognition and protection. This office is responsible for Section 106 reviews of federally funded or assisted projects to ensure compliance with federal preservation legislation. The office works with property owners, architects and developers to ensure that rehabilitation projects qualify for rehabilitation tax credits. Currently, both state and federal income tax credits are available for the qualified rehabilitation of certain historic properties. SHPO staff are responsible for responding to cases involving the discovery of unmarked human burials. SHPO also provides educational services to the public to promote awareness and understanding of historic preservation.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

16 USC 470f - Section 106	National Historic Preservation Act
RSMo 194.400-194.410	Unmarked Human Burial Sites
RSMo 253.022	Department to administer the National Historic Preservation Act
RSMo 253.408-253.412	State Historic Preservation Act
RSMo 253.400-253.407	Historic Preservation Revolving Fund Act
RSMo 253.415	Local Historic Preservation Act
RSMo 253.420	Historic Shipwrecks, Salvage or Excavation Regulations
RSMo 253.545-253.561	Historic Structures Rehabilitation Tax Credit

3. Are there federal matching requirements? If yes, please explain.

Historic Preservation Fund Grant	40% State/Local
SHPO - NAGPRA Grant	28% State

4. Is this a federally mandated program? If yes, please explain.

SHPO administers the National Historic Preservation Act of 1966, which specifies requirements for state historic preservation offices.

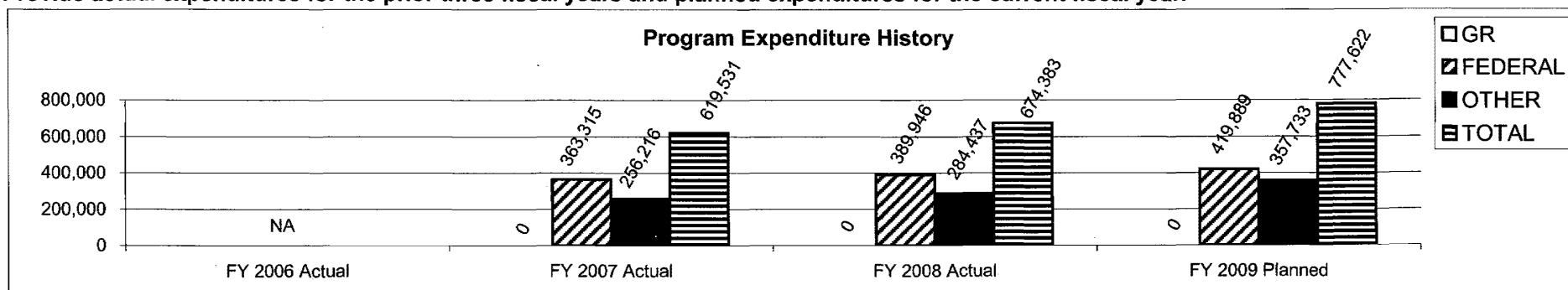
PROGRAM DESCRIPTION

Department of Natural Resources

DSP - State Historic Preservation Office

Program is found in the following core budget(s): State Historic Preservation Office

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

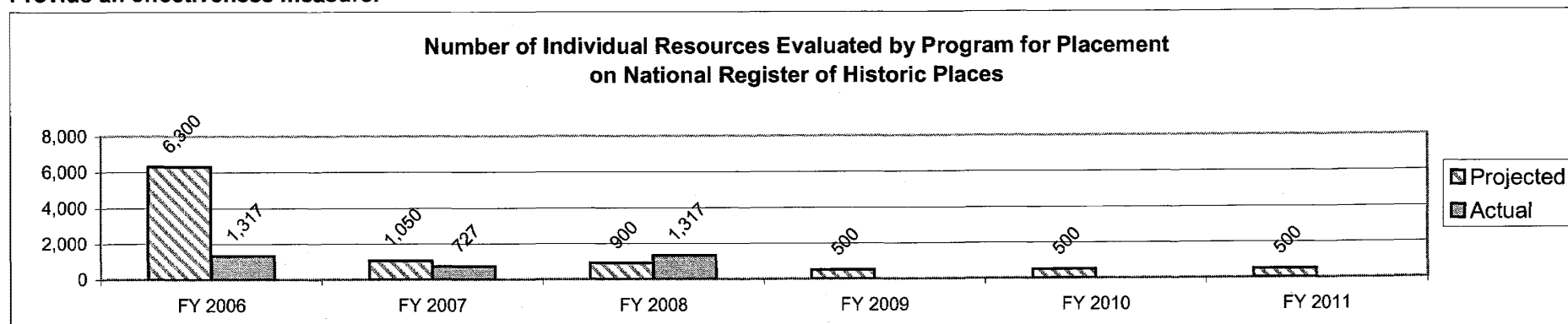


FY 2006 expenditures are included within the Outreach and Assistance Center Operations Core, and therefore data is not available. FY 2009 planned expenditures are shown at full appropriation.

6. What are the sources of the "Other " funds?

Historic Preservation Revolving Fund (0430); Economic Development Advancement Fund (0783)

7a. Provide an effectiveness measure.



Individual resources includes the total of all historic properties identified in listings and placed on the register such as buildings, sites, structures and objects identified in individual, group and district nominations. The department anticipates a decline in the number of projects as tax credit activity slows and federal funds for projects are not increasing significantly.

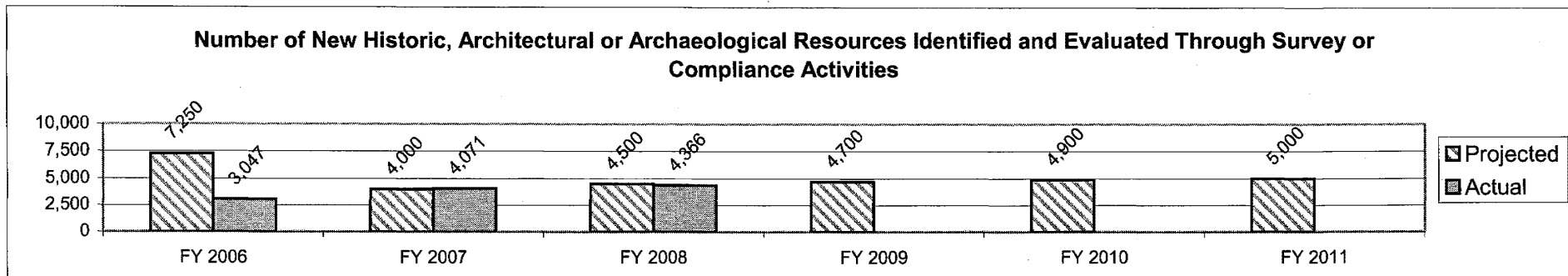
PROGRAM DESCRIPTION

Department of Natural Resources

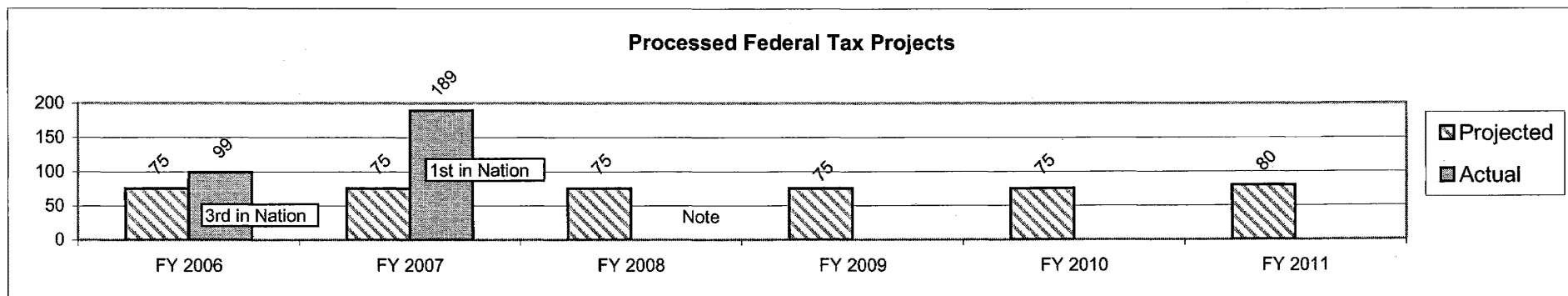
DSP - State Historic Preservation Office

Program is found in the following core budget(s): State Historic Preservation Office

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



Note: The processed federal tax projects are based on the federal fiscal year that runs from October 1st through September 30th; therefore FY 2008 information has not yet been released.

7c. Provide the number of clients/individuals served, if applicable.

	FY 2006		FY 2007		FY 2008		FY 2009	FY 2010	FY 2011
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of Projects Reviewed	2,000	2,235	2,100	2,230	2,400	2,810	2,400	2,400	2,400

7d. Provide a customer satisfaction measure, if available.

Not available

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HISTORIC PRESERVATION GRANTS									
CORE									
EXPENSE & EQUIPMENT									
DEPT NATURAL RESOURCES	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00	
TOTAL - EE	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00	
PROGRAM-SPECIFIC									
DEPT NATURAL RESOURCES	69,114	0.00	90,000	0.00	90,000	0.00	90,000	0.00	
HISTORIC PRESERVATION REVOLV	162,637	0.00	1,809,743	0.00	1,809,743	0.00	1,809,743	0.00	
TOTAL - PD	231,751	0.00	1,899,743	0.00	1,899,743	0.00	1,899,743	0.00	
TOTAL	231,751	0.00	1,909,743	0.00	1,909,743	0.00	1,909,743	0.00	
Historic Preservation Grants - 1780003									
PROGRAM-SPECIFIC									
HISTORIC PRESERVATION REVOLV	0	0.00	0	0.00	502,500	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	502,500	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	502,500	0.00	0	0.00	
GRAND TOTAL	\$231,751	0.00	\$1,909,743	0.00	\$2,412,243	0.00	\$1,909,743	0.00	

CORE DECISION ITEM

Department of Natural Resources					Budget Unit <u>78490C</u>					
Division of State Parks										
Historic Preservation Grants Core										
1. CORE FINANCIAL SUMMARY										
	FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total	
PS	0	0	0	0		PS	0	0	0	
EE	0	10,000	0	10,000	E	EE	0	10,000	10,000	E
PSD	0	90,000	1,809,743	1,899,743	E	PSD	0	90,000	1,809,743	E
Total	<u>0</u>	<u>100,000</u>	<u>1,809,743</u>	<u>1,909,743</u>	<u>E</u>	Total	<u>0</u>	<u>100,000</u>	<u>1,809,743</u>	<u>E</u>
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>						<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
<p>Other Funds: Historic Preservation Revolving Fund (0430)</p> <p>The department is requesting an estimated appropriation for the Federal Funds and Other Funds appropriation so that we can encumber all outstanding multi-year projects.</p>										
2. CORE DESCRIPTION										
<p>This appropriation provides authority to pass federal funds through for historic preservation grants and contracts. These grants are part of the department's grant from the federal Historic Preservation Fund and are used to support preservation activities in the State of Missouri. Occasionally federal funds are available for other projects.</p> <p>This appropriation also provides authority to pass Historic Preservation Revolving funds through for financial assistance to aid in the preservation of historically-significant publicly owned properties, such as county courthouses, city halls, educational facilities, etc. through the Missouri Heritage Properties Program.</p>										
3. PROGRAM LISTING (list programs included in this core funding)										
Historic Preservation Grants										

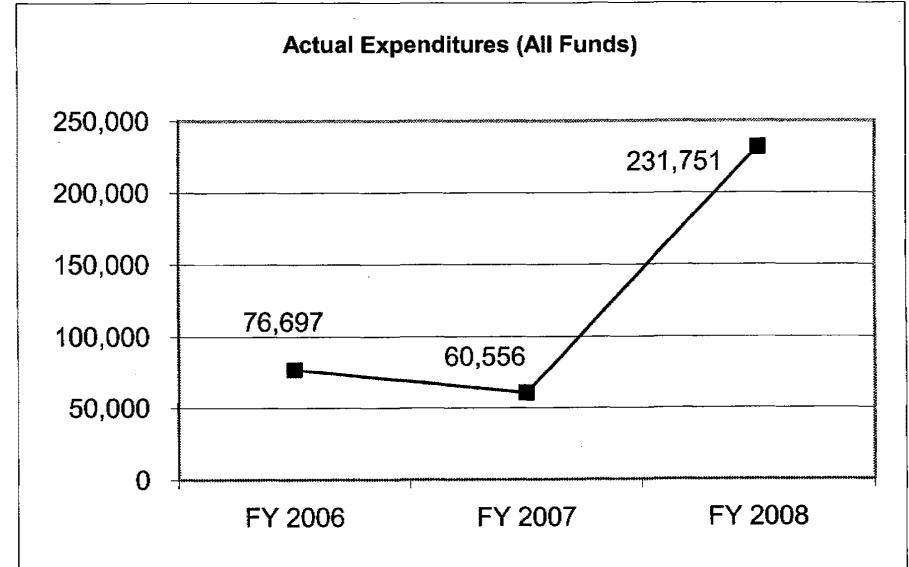
CORE DECISION ITEM

Department of Natural Resources
Division of State Parks
Historic Preservation Grants Core

Budget Unit 78490C

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds) (1)	500,000	500,000	1,409,743	1,909,743
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	500,000	500,000	1,409,743	N/A
Actual Expenditures (All Funds)	76,697	60,556	231,751	N/A
Unexpended (All Funds)	423,303	439,444	1,177,992	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	423,303	439,444	430,886	N/A
Other	0	0	747,106	N/A
	(2)	(2)	(2)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

NOTES:

(1) Reallocated appropriation authority from the Historic Preservation Office operations budget unit (78420C) in FY 2008.

(2) In FY 2008, the department established the Missouri Heritage Properties Program, therefore FY 2008 and future fiscal years expenditures will be increasing.

CORE RECONCILIATION DETAIL

DEPARTMENT OF NATURAL RESOURCES
HISTORIC PRESERVATION GRANTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	10,000	0	10,000	
	PD	0.00	0	90,000	1,809,743	1,899,743	
	Total	0.00	0	100,000	1,809,743	1,909,743	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	10,000	0	10,000	
	PD	0.00	0	90,000	1,809,743	1,899,743	
	Total	0.00	0	100,000	1,809,743	1,909,743	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	10,000	0	10,000	
	PD	0.00	0	90,000	1,809,743	1,899,743	
	Total	0.00	0	100,000	1,809,743	1,909,743	

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HISTORIC PRESERVATION GRANTS								
CORE								
PROFESSIONAL SERVICES	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - EE	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
PROGRAM DISTRIBUTIONS	231,751	0.00	1,899,743	0.00	1,899,743	0.00	1,899,743	0.00
TOTAL - PD	231,751	0.00	1,899,743	0.00	1,899,743	0.00	1,899,743	0.00
GRAND TOTAL	\$231,751	0.00	\$1,909,743	0.00	\$1,909,743	0.00	\$1,909,743	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$69,114	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
OTHER FUNDS	\$162,637	0.00	\$1,809,743	0.00	\$1,809,743	0.00	\$1,809,743	0.00

PROGRAM DESCRIPTION

Department of Natural Resources

Division of State Parks

Program is found in the following core budget(s): Historic Preservation Grants

1. What does this program do?

The State Historic Preservation Program is responsible for encouraging and supporting statewide activities leading to the identification, evaluation, and protection of Missouri's prehistoric, historic, and cultural resources. To carry out these activities throughout the state and to promote public interest and involvement in the preservation of Missouri's heritage, 10% of the annual federal Historic Preservation fund allocation is allotted for grants and contracts to Certified Local Governments. Occasionally other funds may be available for local governments, organizations and individuals for other projects. These grants and contracts provide a critical source of funds for historic preservation activities at the local and regional level. The National Historic Preservation Act of 1966 (NHPA), as amended, established a partnership between the federal government, state, local governments and Certified Local Governments to help identify and protect historic resources. The federal program requires that states "pass-through" 10% of their federal allocation to help participating local governments carry out preservation activities in their communities. Pass through grants to local governments can be used for historic resource identification and survey activities, National Register nomination, planning activities, and educational activities.

The Historic Preservation Revolving Fund provides financial assistance to aid in the preservation of historically-significant publicly owned properties, such as county courthouses, city halls, educational facilities, etc through the Missouri Heritage Properties Program. These National Register-listed or eligible historic resources typically cannot benefit from other funding tools such as the preservation tax credits. The Missouri Heritage Properties Program is designed to support properties that currently cannot benefit from other assistance programs. During the first grant cycle, priority will be given to projects furthering the preservation of Missouri's historic county courthouses. Future grant cycles might target other publicly owned buildings such as city halls, municipal auditoriums, libraries, etc.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

16 USC 470	National Historic Preservation Act
RSMo 253.022	Department to Administer the National Historic Preservation Act
RSMo 253.408-253.412	State Historic Preservation Act
RSMo 253.415	Local Historic Preservation Act
RSMo 253.420	Historic Shipwrecks, Salvage or Excavation Regulations

3. Are there federal matching requirements? If yes, please explain.

Historic Preservation Fund Grant	40% State/Local
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4. Is this a federally mandated program? If yes, please explain.

The State Historic Preservation Program administers the National Historic Preservation Act of 1966.

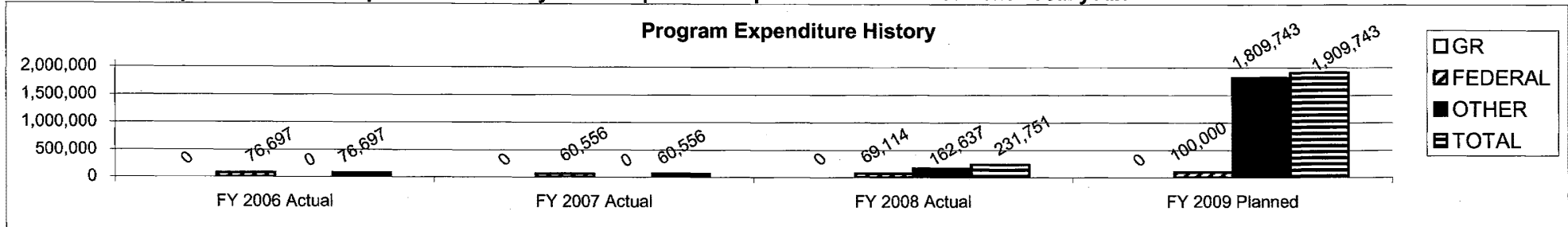
PROGRAM DESCRIPTION

Department of Natural Resources

Division of State Parks

Program is found in the following core budget(s): Historic Preservation Grants

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

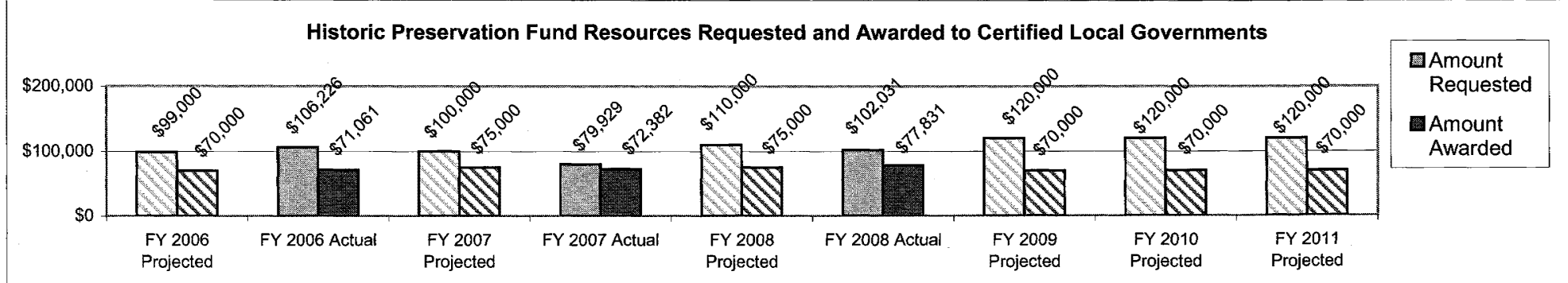


Notes: Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. FY 2009 planned expenditures are shown at full appropriation.

6. What are the sources of the "Other " funds?

Historic Preservation Revolving Fund (0430)

7a. Provide an effectiveness measure.



Program	FY 2006		FY 2007		FY 2008		FY 2009	FY 2010	FY 2011
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
HPF Grant funded properties surveyed	250	236	120	143	120	167	120	120	120

Due to the volatility of the specific projects that are awarded, projected data can vary greatly from year to year. For example, one funded National Register nomination or property survey may list 5 resources, while another could list 1,000.

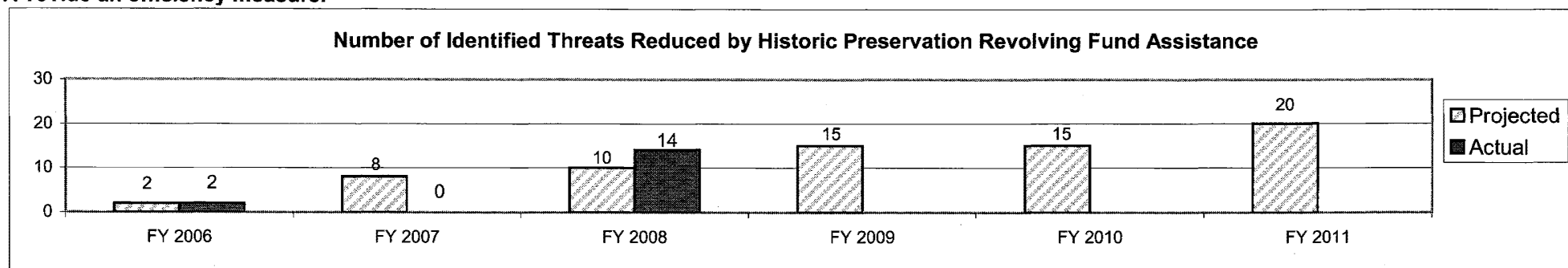
PROGRAM DESCRIPTION

Department of Natural Resources

Division of State Parks

Program is found in the following core budget(s): Historic Preservation Grants

7b. Provide an efficiency measure.



Program	FY 2006		FY 2007		FY 2008		FY 2009	FY 2010	FY 2011
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of HPF grants awarded	8	12	8	9	8	12	9	9	9
Percentage of successfully completed and administered HPF grant projects	100%	100%	100%	100%	100%	100%	100%	100%	100%

7c. Provide the number of clients/individuals served, if applicable.

	FY 2006		FY 2007		FY 2008		FY 2009	FY 2010	FY 2011
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number Missouri Heritage Property Program grants awarded to assist public buildings and courthouses	N/A	N/A	N/A	N/A	10	11	18	18	18

This is a new measure in FY 2008, therefore prior year data is not available.

7d. Provide a customer satisfaction measure, if available.

Customer Satisfaction survey: Results indicate a 100% satisfaction rating for grant assistance received.

NEW DECISION ITEM
RANK: 011 OF 013

Department of Natural Resources	Budget Unit <u>78490C</u>
Division of State Parks	
Historic Preservation Grants Expansion	DI# <u>17800003</u>

1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	502,500	502,500
TRF	0	0	0	0
Total	0	0	502,500	502,500
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Historic Preservation Revolving Fund (0430)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Division of State Parks, State Historic Preservation Office administers the Historic Preservation Revolving Fund which provides financial assistance to preserve endangered historic properties. In FY 2010, additional transfers of Entertainer Tax revenues will be available to preserve historic publicly owned buildings. While other programs such as the Historic Preservation Tax Credits have proven successful in preserving many of Missouri's privately owned historic resources, significant publicly-owned resources such as our courthouses continue to be threatened. This is a result due to a lack of maintenance, inappropriate alterations and lack of financial resources necessary to be good stewards of these important structures. The Missouri's Heritage Properties Program will allow the department to offer financial assistance to these National Register-listed or eligible historic resources that cannot typically obtain assistance through the departments other programs.

NEW DECISION ITEM
RANK: 011 OF 013

Department of Natural Resources Division of State Parks Historic Preservation Grants Expansion	Budget Unit <u>78490C</u> DI# <u>17800003</u>
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4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Senate Bill 52 passed in 2003, provided for the transfer of revenues from the state income tax generated from nonresident professional athletes and entertainers to the Historic Preservation Revolving Fund. Section 143.183 RSMo, provides that beginning in Fiscal Year 2000 and each subsequent fiscal year for a period of sixteen years, ten percent of the annual estimate of taxes generated from the nonresident entertainer and professional athletic team income tax shall be allocated annually to the Historic Preservation Revolving Fund, and shall be transferred, subject to appropriation, from the General Revenue Fund to the Historic Preservation Revolving Fund.

Additional Entertainer Tax revenues of \$502,500 will be transferred to the Historic Preservation Revolving Fund. This request increases the appropriation authority available from the Historic Preservation Revolving Fund so the additional funds can be distributed for the intended purpose.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

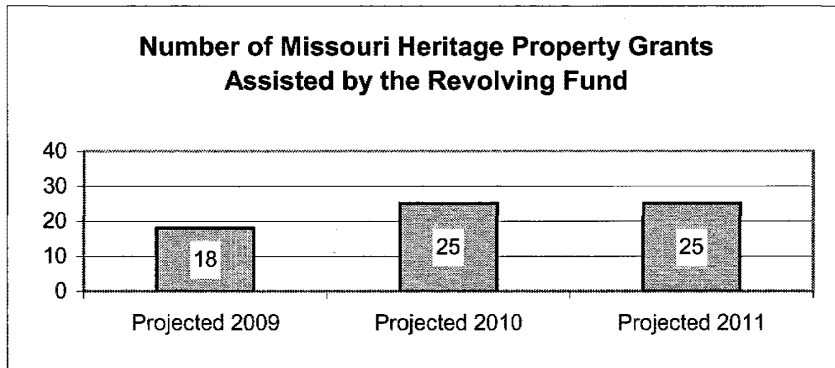
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.00	0	0.0	0	0.0	0	0	0
Program Distributions	0				502,500		502,500		
Total PDS	0		0		502,500		502,500		0
Grand Total	0	0.0	0	0.0	502,500	0.0	502,500	0.0	0

NEW DECISION ITEM
RANK: 011 OF 013

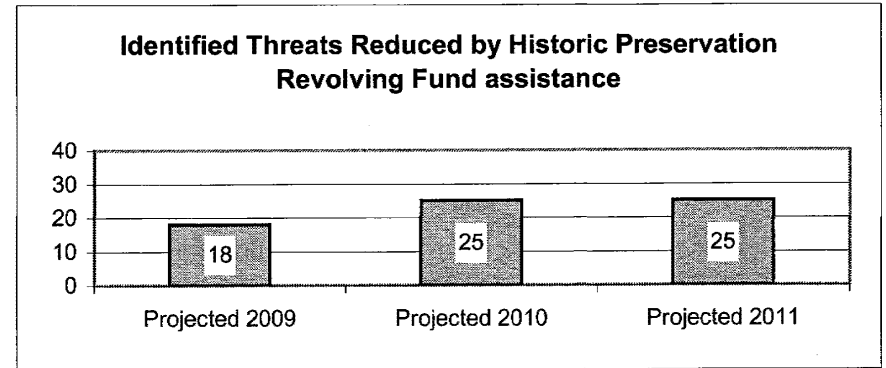
Department of Natural Resources			Budget Unit 78490C						
Division of State Parks									
Historic Preservation Grants Expansion			DI# 17800003						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0	0	0	0	0	0	0	0
Total PDS	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.

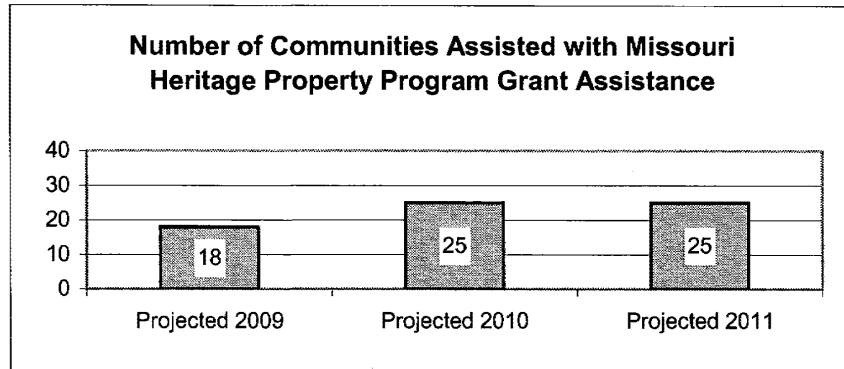


NEW DECISION ITEM
RANK: 011 OF 013

Department of Natural Resources
Division of State Parks
Historic Preservation Grants Expansion DI# 17800003

Budget Unit 78490C

6c. Provide the number of clients/individuals served, if applicable.



6d. Provide a customer satisfaction measure, if available.

None currently available. In future years, recipients of assistance from the program will be surveyed to determine their level of satisfaction.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The transfer of the additional Entertainer Tax revenues will allow the department to offer additional financial assistance to aid in the preservation of historically-significant publicly owned properties, such as county courthouses, city halls, educational facilities, etc through the Missouri Heritage Properties Program. These National Register-listed or eligible historic resources typically cannot benefit from other funding tools such as the preservation tax credits. The Missouri Heritage Properties Program is designed to support properties that currently cannot benefit from other assistance programs. During the first grant cycle, priority will be given to projects furthering the preservation of Missouri's historic county courthouses. Future grant cycles might target other publicly owned buildings such as city halls, municipal auditoriums, libraries, etc.

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HISTORIC PRESERVATION GRANTS								
Historic Preservation Grants - 1780003								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	502,500	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	502,500	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$502,500	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$502,500	0.00		0.00

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HISTORIC PRESERVATION-TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	1,261,000	0.00	1,800,000	0.00	1,800,000	0.00	1,800,000	0.00
TOTAL - TRF	1,261,000	0.00	1,800,000	0.00	1,800,000	0.00	1,800,000	0.00
TOTAL	1,261,000	0.00	1,800,000	0.00	1,800,000	0.00	1,800,000	0.00
Entertainer Tax Transfer - 1780004								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	502,500	0.00	0	0.00
TOTAL - TRF	0	0.00	0	0.00	502,500	0.00	0	0.00
TOTAL	0	0.00	0	0.00	502,500	0.00	0	0.00
GRAND TOTAL	\$1,261,000	0.00	\$1,800,000	0.00	\$2,302,500	0.00	\$1,800,000	0.00

CORE DECISION ITEM

Department of Natural Resources					Budget Unit <u>78485C</u>				
Division of State Parks									
Entertainer Tax Transfer to the Historic Preservation Revolving Fund Core									
1. CORE FINANCIAL SUMMARY									
FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	1,800,000	0	0	1,800,000	TRF	1,800,000	0		1,800,000
Total	1,800,000	0	0	1,800,000	Total	1,800,000	0	0	1,800,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Not applicable									
2. CORE DESCRIPTION									
Senate Bill 52, passed in 2003, provided for the transfer of revenues from the state income tax generated from nonresident professional athletes and entertainers to the Historic Preservation Revolving Fund. Section 143.183 RSMo., provides that beginning in Fiscal Year 2000 and each subsequent fiscal year for a period of sixteen years, ten percent of the annual estimate of taxes generated from the nonresident entertainer and professional athletic team income tax shall be allocated annually to the Historic Preservation Revolving Fund.									
With this transfer, additional funding will be available for existing historic preservation efforts including financial assistance for endangered historic properties by providing up-front capital needed for acquisition or critical stabilization. The fund also temporarily acquires properties in order to protect them until suitable owners can be found. The Historic Preservation Revolving Loan funds are also used for revolving loans to certified local governments; and program operations including property marketing, surveys, appraisals, and real estate commissions.									
3. PROGRAM LISTING (list programs included in this core funding)									
Not applicable. This core decision item is a transfer of funds to the Historic Preservation Revolving Fund. This transfer provides funding for appropriations/activities included in the Historic Preservation Grants Core.									

CORE DECISION ITEM

Department of Natural Resources

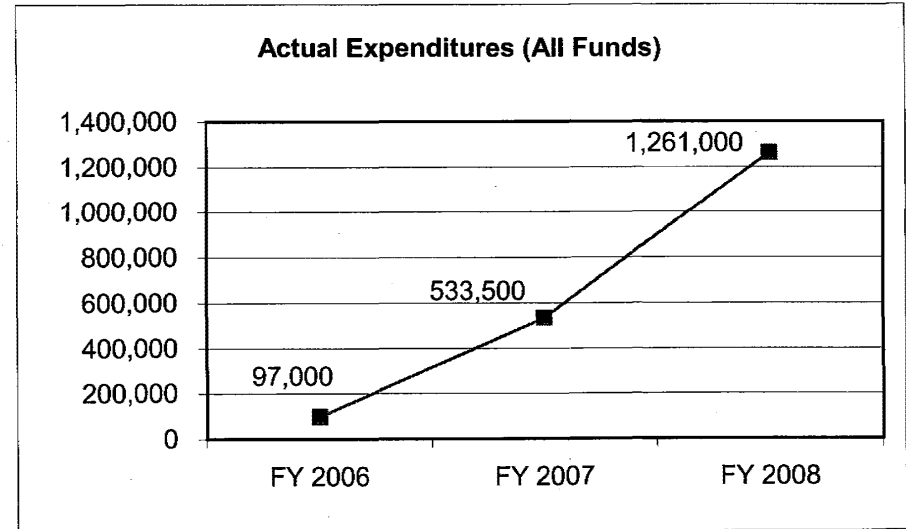
Budget Unit 78485C

Division of State Parks

Entertainer Tax Transfer to the Historic Preservation Revolving Fund Core

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds) (1)	100,000	550,000	1,300,000	1,800,000
Less Reverted (All Funds)	(3,000)	(16,500)	(39,000)	N/A
Budget Authority (All Funds)	97,000	533,500	1,261,000	N/A
Actual Expenditures (All Funds)	97,000	533,500	1,261,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

NOTES:

(1) The appropriation authority was increased in the FY 2008 and FY 2009 budget. It should be noted that the current transfer of \$1,800,000 represents approximately 75% of the 10% transfer provided for in statutes (Section 143,183 RSMo).

CORE RECONCILIATION DETAIL

DEPARTMENT OF NATURAL RESOURCES
HISTORIC PRESERVATION-TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	1,800,000	0	0	1,800,000	
	Total	0.00	1,800,000	0	0	1,800,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	1,800,000	0	0	1,800,000	
	Total	0.00	1,800,000	0	0	1,800,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	1,800,000	0	0	1,800,000	
	Total	0.00	1,800,000	0	0	1,800,000	

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HISTORIC PRESERVATION-TRANSFER								
CORE								
FUND TRANSFERS	1,261,000	0.00	1,800,000	0.00	1,800,000	0.00	1,800,000	0.00
TOTAL - TRF	1,261,000	0.00	1,800,000	0.00	1,800,000	0.00	1,800,000	0.00
GRAND TOTAL	\$1,261,000	0.00	\$1,800,000	0.00	\$1,800,000	0.00	\$1,800,000	0.00
GENERAL REVENUE	\$1,261,000	0.00	\$1,800,000	0.00	\$1,800,000	0.00	\$1,800,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 010 OF 013

Department of Natural Resources	Budget Unit <u>78485C</u>
Division of State Parks	
Entertainer Tax Transfer	DI# <u>1780004</u>

1. AMOUNT OF REQUEST

FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	502,500	0	0	502,500	TRF	0	0	0	0
Total	502,500	0	0	502,500	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Not applicable

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Division of State Parks, State Historic Preservation Office administers the Historic Preservation Revolving Fund which provides financial assistance to preserve endangered historic properties. In FY 2010, additional transfers of Entertainer Tax revenues will be available to preserve historic publicly owned buildings. While other programs such as the Historic Preservation Tax Credits have proven successful in preserving many of Missouri's privately owned historic resources, significant publicly-owned resources such as our courthouses continue to be threatened. This is a result due to a lack of maintenance, inappropriate alterations and lack of financial resources necessary to be good stewards of these important structures. The Missouri's Heritage Properties Program will allow the department to offer financial assistance to these National Register-listed or eligible historic resources that cannot typically obtain assistance through the departments other programs.

NEW DECISION ITEM
RANK: 010 OF 013

Department of Natural Resources	Budget Unit <u>78485C</u>
Division of State Parks	
Entertainer Tax Transfer	DI# 1780004

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Senate Bill 52 passed in 2003, provided for the transfer of revenues from the state income tax generated from nonresident professional athletes and entertainers to the Historic Preservation Revolving Fund. Section 143.183 RSMo, provides that beginning in Fiscal Year 2000 and each subsequent fiscal year for a period of sixteen years, ten percent of the annual estimate of taxes generated from the nonresident entertainer and professional athletic team income tax shall be allocated annually to the Historic Preservation Revolving Fund, and shall be transferred, subject to appropriation, from the General Revenue Fund to the Historic Preservation Revolving Fund.

Additional Entertainer Tax revenues of \$502,500 will be transferred to the Historic Preservation Revolving Fund. This request increases the transfer appropriation authority so the additional funds can be distributed for the intended purpose.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

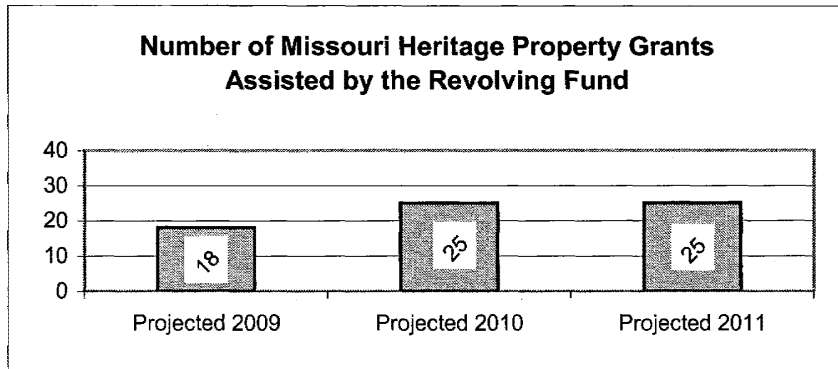
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.00	0	0.0	0	0.0	0	0	0
Transfer Appropriation (BOC 820)	502,500						502,500		
Total TRF	502,500		0		0		502,500		0
Grand Total	502,500	0.0	0	0.0	0	0.0	502,500	0.0	0

NEW DECISION ITEM
RANK: 010 OF 013

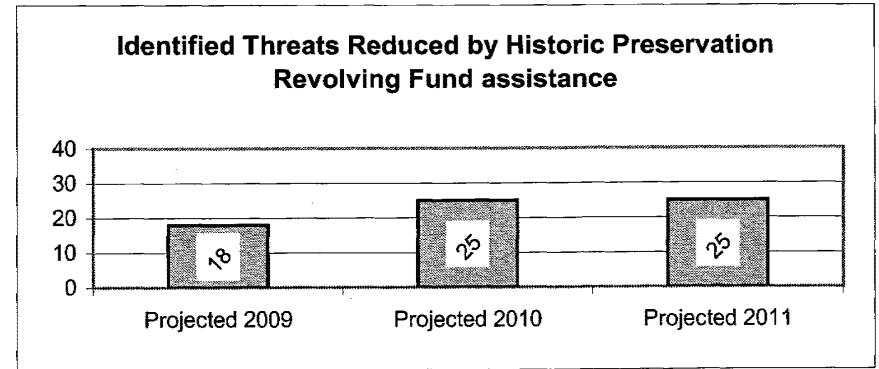
Department of Natural Resources			Budget Unit <u>78485C</u>						
Division of State Parks									
Entertainer Tax Transfer			DI# 1780004						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0	0	0	0	0	0	0	0
Total PDS	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



NEW DECISION ITEM

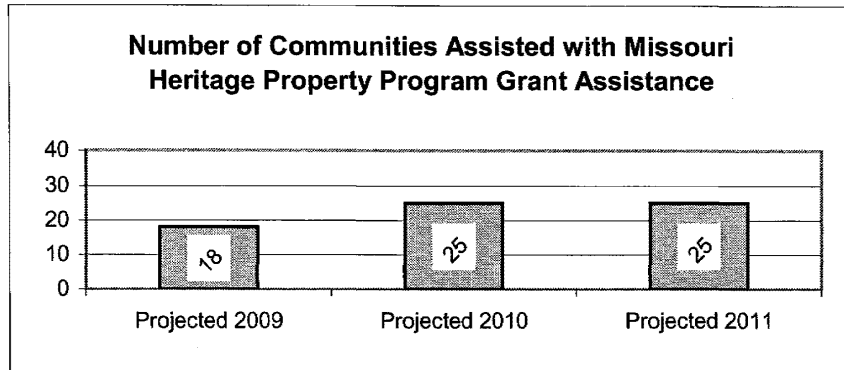
RANK: 010 OF 013

Department of Natural Resources
 Division of State Parks
 Entertainer Tax Transfer DI# 1780004

Budget Unit 78485C

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if available.



None currently available. In future years, recipients of assistance from the program will be surveyed to determine their level of satisfaction.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The transfer of the additional Entertainer Tax revenues will allow the department to offer additional financial assistance to aid in the preservation of historically-significant publicly owned properties, such as county courthouses, city halls, educational facilities, etc through the Missouri Heritage Properties Program. These National Register-listed or eligible historic resources typically cannot benefit from other funding tools such as the preservation tax credits. The Missouri Heritage Properties Program is designed to support properties that currently cannot benefit from other assistance programs. During the first grant cycle, priority will be given to projects furthering the preservation of Missouri's historic county courthouses. Future grant cycles might target other publicly owned buildings such as city halls, municipal auditoriums, libraries, etc.

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HISTORIC PRESERVATION-TRANSFER								
Entertainer Tax Transfer - 1780004								
FUND TRANSFERS	0	0.00	0	0.00	502,500	0.00	0	0.00
TOTAL - TRF	0	0.00	0	0.00	502,500	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$502,500	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$502,500	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIVIL WAR COMM								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	48,499	0.00	50,000	0.00	50,000	0.00	0	0.00
DEPT NATURAL RESOURCES	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - EE	48,499	0.00	50,001	0.00	50,001	0.00	1	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	200,000	0.00	200,000	0.00	0	0.00
TOTAL - PD	0	0.00	200,000	0.00	200,000	0.00	0	0.00
TOTAL	48,499	0.00	250,001	0.00	250,001	0.00	1	0.00
GRAND TOTAL	\$48,499	0.00	\$250,001	0.00	\$250,001	0.00	\$1	0.00

CORE DECISION ITEM

Department of Natural Resources					Budget Unit <u>78421C</u>				
Division of State Parks									
Civil War Commemoration Activities									
1. CORE FINANCIAL SUMMARY									
FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	50,000	1	0	50,001 E	EE	0	1	0	1 E
PSD	200,000	0	0	200,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	250,000	1	0	250,001 E	Total	0	1	0	1 E
FTE					FTE				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Not applicable									
Note: Request retention of estimated appropriation for the \$1 Federal expense and equipment appropriation.									
Core Reduction: The FY 2010 Governor's Recommendation includes a core reduction of \$250,000.									
2. CORE DESCRIPTION									
The Division of State Parks is a comprehensive and diverse organization that administers the state parks and historic sites system and coordinates important statewide programs in the areas of outdoor recreation. One area of emphasis is to provide cultural resource education and communication through the development of interpretive programs and exhibits. With this funding, we provide ongoing funding to recognize the sesquicentennial of the Civil War. These commemoration activities will span several fiscal years.									
3. PROGRAM LISTING (list programs included in this core funding)									
Civil War Commemoration Activities									

CORE DECISION ITEM

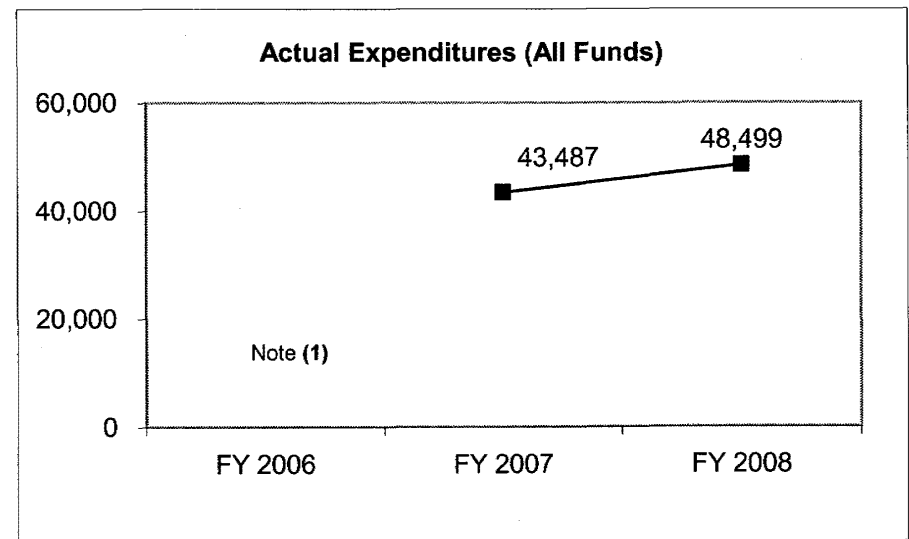
Department of Natural Resources
Division of State Parks
Civil War Commemoration Activities

Budget Unit 78421C

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	N/A	50,001	50,001	250,001 E
Less Reverted (All Funds)	N/A	(1,500)	(1,500)	N/A
Budget Authority (All Funds)	N/A	48,501	48,501	N/A
Actual Expenditures (All Funds)	N/A	43,487	48,499	N/A
Unexpended (All Funds)	N/A	5,014	2	N/A
Unexpended, by Fund:				
General Revenue	N/A	5,013	1	N/A
Federal	N/A	1	1	N/A
Other	N/A	0	0	N/A

(1)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) This was a new decision item in FY 2007; therefore there were no FY 2006 expenditures.

CORE RECONCILIATION DETAIL

DEPARTMENT OF NATURAL RESOURCES
CIVIL WAR COMM

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	50,000	1	0	50,001	
		PD	0.00	200,000	0	0	200,000	
		Total	0.00	250,000	1	0	250,001	
DEPARTMENT CORE REQUEST								
		EE	0.00	50,000	1	0	50,001	
		PD	0.00	200,000	0	0	200,000	
		Total	0.00	250,000	1	0	250,001	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	2546 3348	EE	0.00	(50,000)	0	0	(50,000)	
Core Reduction	2546 3348	PD	0.00	(200,000)	0	0	(200,000)	
NET GOVERNOR CHANGES			0.00	(250,000)	0	0	(250,000)	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	0	1	0	1	
		PD	0.00	0	0	0	0	
		Total	0.00	0	1	0	1	

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIVIL WAR COMM								
CORE								
TRAVEL, IN-STATE	0	0.00	2,000	0.00	2,000	0.00	0	0.00
SUPPLIES	14,146	0.00	10,000	0.00	10,000	0.00	0	0.00
PROFESSIONAL SERVICES	10,527	0.00	9,001	0.00	9,001	0.00	1	0.00
COMPUTER EQUIPMENT	7,043	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	16,159	0.00	28,000	0.00	28,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	624	0.00	1,000	0.00	1,000	0.00	0	0.00
TOTAL - EE	48,499	0.00	50,001	0.00	50,001	0.00	1	0.00
PROGRAM DISTRIBUTIONS	0	0.00	200,000	0.00	200,000	0.00	0	0.00
TOTAL - PD	0	0.00	200,000	0.00	200,000	0.00	0	0.00
GRAND TOTAL	\$48,499	0.00	\$250,001	0.00	\$250,001	0.00	\$1	0.00
GENERAL REVENUE	\$48,499	0.00	\$250,000	0.00	\$250,000	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Natural Resources

Division of State Parks

Program is found in the following core budget(s): Civil War Commemoration Activities Core

1. What does this program do?

The Division of State Parks is a comprehensive and diverse organization that administers the state parks and historic sites system and coordinates important statewide programs in the areas of outdoor recreation. One area of emphasis is to provide cultural resource education and communication through the development of interpretive programs and exhibits. With this funding, we provide ongoing funding to recognize the sesquicentennial of the Civil War. These commemoration activities will span several fiscal years.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Chapter 253 - State Parks and Historic Preservation

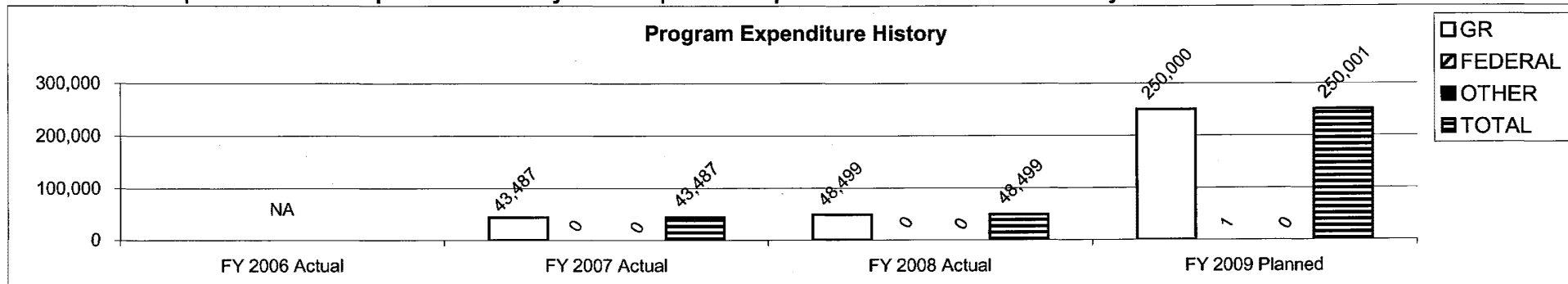
3. Are there federal matching requirements? If yes, please explain.

No, but if federal funds become available we would apply for the additional funds and use these dollars to meet the match requirements.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



This was a new decision item in FY 2007, therefore there were no FY 2006 expenditures. FY 2009 planned expenditures are shown at full appropriation.

6. What are the sources of the "Other " funds?

Not available.

PROGRAM DESCRIPTION

Department of Natural Resources

Division of State Parks

Program is found in the following core budget(s): Civil War Commemoration Activities Core

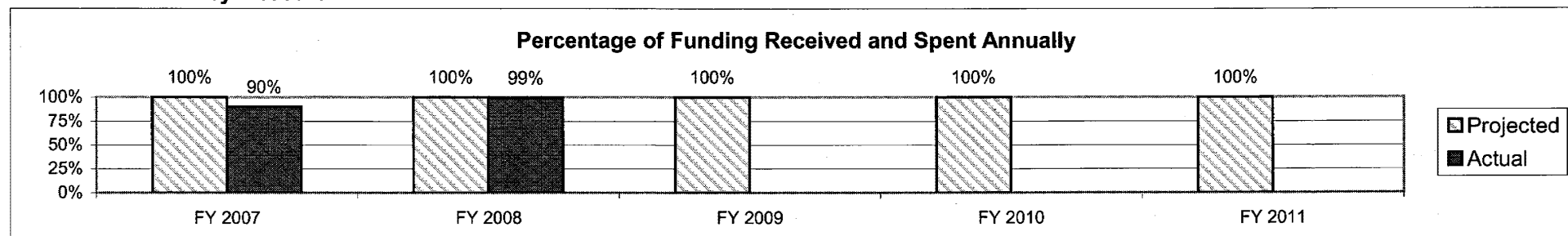
7a. Provide an effectiveness measure.

	FY 2006		FY 2007		FY 2008		FY 2009	FY 2010	FY 2011
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of Civil War markers placed annually (1)	N/A	N/A	1	3	3	3	5	5	5
Grants awarded to local communities for signage (2)	N/A	N/A	N/A	N/A	N/A	N/A	15	15	15

(1) This was a new decision item in FY 2007, therefore, FY 2006 data is not available.

(2) This was a new decision item in FY 2009, therefore prior year data is not available.

7b. Provide an efficiency measure.



This was a new decision item in FY 2007, therefore, FY 2006 data is not available.

7c. Provide the number of clients/individuals served, if applicable.

The department plans to use funds for community based Civil War commemoration exhibits. The funds will also be utilized to produce an estimated 20 interpretative projects throughout each year and to provide the means to create a state plan for the commemoration of the 150th anniversary of the Civil War.

7d. Provide a customer satisfaction measure, if available.

Not available.

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NEW DECISION ITEM
RANK: 003 OF 013

Department of Natural Resources

Budget Unit Various

Agency Wide

General Structure Adjustment 0000012

1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	193,784	487,636	1,418,240	2,099,660
EE	0	0	0	0
PSD	0	0	0	0
Total	193,784	487,636	1,418,240	2,099,660
FTE	0.00	0.00	0.00	0.00

Est. Fringe	96,427	242,648	705,716	1,044,791
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: MO Air Emission Reduction (0267); State Parks Earnings (0415); Natural Resources Revolving Services (0425); Historic Preservation Revolving (0430); Cost Allocation (0500); Natural Resources Protection- Damages Subaccount (0555); NRP- Water Pollution Permit Fee (0568); Solid Waste Management- Scrap Tire (0569); Solid Waste Management (0570); Metallic Minerals Waste Management (0575); NRP- Air Pollution Asbestos Fee (0584); Petroleum Storage Tank Insurance Fund (0585); Underground Storage Tank Regulation Program (0586); NRP- Air Pollution Permit Fee (0594); Parks Sales Tax (0613); Soil and Water Sales Tax (0614); Groundwater Protection (0660); Energy Set-Aside (0667); State Land Survey Program (0668); Hazardous Waste (0676); Safe Drinking Water (0679); Coal Mine Land Reclamation (0684); Biodiesel Fuel Revolving (0730); Economic Development Advancement (0783); Geological Resources (0801); Dry-Cleaning Environmental Response Trust (0898); Mined Land Reclamation (0906); and Babler State Park (0911).

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

NEW DECISION ITEM

RANK: 003 OF 013

Department of Natural Resources

Budget Unit Various

Agency Wide

General Structure Adjustment 0000012

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Pay Plan- General Structure Adjustment. This decision item represents a 3 percent pay plan increase for all state employees. General Structure Adjustment costs by budgeting unit are as follows:

	GR	FED	OTH	TOTAL
Department Operations	15,932	35,905	77,453	129,290
Energy Center Operations		22,292	12,022	34,314
Soil and Water Conservation			39,585	39,585
Water Resources	34,670	10,531	1,360	46,561
Field Services Division	112,784	130,375	165,818	408,977
Division of Environmental Quality				
Water Protection Program	12,654	97,722	71,526	181,902
Air Pollution Control		13,760	107,447	121,207
Hazardous Waste Management		115,210	52,961	168,171
Solid Waste Management			52,367	52,367
Land Reclamation		15,781	14,978	30,759
Environmental Quality Admin		11,709	23,206	34,915
DEQ Total	12,654	254,182	322,485	589,321
Div of Geology & Land Survey Operations	17,744	19,528	43,287	80,559
Gateway Vehicle Inspection			18,562	18,562
Division of State Parks		3,242	694,494	697,736
Historic Preservation		11,581	9,646	21,227
Agency Wide Tank Board			5,710	5,710
Petroleum Related Activities			27,818	27,818
Department Totals	193,784	487,636	1,418,240	2,099,660

NEW DECISION ITEM RANK: 003 OF 013									
Department of Natural Resources				Budget Unit Various					
Agency Wide									
General Structure Adjustment				0000012					
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)									
Represents a 3 percent pay plan increase for all state employees.									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One- Time
							0	0.00	
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM									
RANK: <u>003</u>		OF <u>013</u>							
Department of Natural Resources				Budget Unit <u>Various</u>					
Agency Wide									
General Structure Adjustment				0000012					
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One- Time
Personal Services (BOC 100)	193,784		487,636		1,418,240		2,099,660	0.00	
Total PS	193,784	0.00	487,636	0.00	1,418,240	0.00	2,099,660	0.00	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	193,784	0.00	487,636	0.00	1,418,240	0.00	2,099,660	0.00	0
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)									
6a.	Provide an effectiveness measure. Not applicable								
6b.	Provide an efficiency measure. Not applicable								
6c.	Provide the number of clients/individuals served, if applicable. Not applicable					6d.	Provide a customer satisfaction Not applicable		
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:									
Not applicable									

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DEPARTMENT OPERATIONS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	3,226	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	6,082	0.00
OFFICE SERVICES ASST	0	0.00	0	0.00	0	0.00	830	0.00
PROCUREMENT OFCR II	0	0.00	0	0.00	0	0.00	1,300	0.00
OFFICE SERVICES COOR I	0	0.00	0	0.00	0	0.00	1,300	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	1,486	0.00
SENIOR AUDITOR	0	0.00	0	0.00	0	0.00	3,409	0.00
ACCOUNTING SPECIALIST I	0	0.00	0	0.00	0	0.00	1,038	0.00
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	0	0.00	4,735	0.00
ACCOUNTING SPECIALIST III	0	0.00	0	0.00	0	0.00	5,612	0.00
BUDGET ANAL II	0	0.00	0	0.00	0	0.00	1,079	0.00
BUDGET ANAL III	0	0.00	0	0.00	0	0.00	4,100	0.00
PERSONNEL OFCR II	0	0.00	0	0.00	0	0.00	4,246	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	3,507	0.00
PUBLIC INFORMATION SPEC II	0	0.00	0	0.00	0	0.00	904	0.00
PUBLIC INFORMATION COOR	0	0.00	0	0.00	0	0.00	4,261	0.00
PUBLIC INFORMATION ADMSTR	0	0.00	0	0.00	0	0.00	1,502	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	1,207	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	1,874	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	0	0.00	3,355	0.00
PLANNER III	0	0.00	0	0.00	0	0.00	4,269	0.00
PLANNER IV	0	0.00	0	0.00	0	0.00	1,810	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	1,607	0.00
LAUNDRY MGR I	0	0.00	0	0.00	0	0.00	327	0.00
ENVIRONMENTAL SPEC IV	0	0.00	0	0.00	0	0.00	260	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	858	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	774	0.00
GRAPHIC ARTS SPEC III	0	0.00	0	0.00	0	0.00	1,138	0.00
GRAPHICS SPV	0	0.00	0	0.00	0	0.00	1,230	0.00
FACILITIES OPERATIONS MGR B2	0	0.00	0	0.00	0	0.00	1,601	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	1,394	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	6,265	0.00

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DEPARTMENT OPERATIONS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
HUMAN RESOURCES MGR B1	0	0.00	0	0.00	0	0.00	1,593	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	0	0.00	2,054	0.00
STATE DEPARTMENT DIRECTOR	0	0.00	0	0.00	0	0.00	3,212	0.00
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	0	0.00	3,162	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	5,097	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	2,790	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	3,535	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	2,421	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,298	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	24,793	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	2,749	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	129,290	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$129,290	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$15,932	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$35,905	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$77,453	0.00

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ENERGY CNTR OPERATIONS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	804	0.00
RESEARCH ANAL II	0	0.00	0	0.00	0	0.00	1,174	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,184	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	0	0.00	1,207	0.00
PLANNER III	0	0.00	0	0.00	0	0.00	4,755	0.00
PLANNER IV	0	0.00	0	0.00	0	0.00	1,736	0.00
ENVIRONMENTAL SPEC III	0	0.00	0	0.00	0	0.00	1,206	0.00
ENVIRONMENTAL ENGR II	0	0.00	0	0.00	0	0.00	1,442	0.00
ENERGY SPEC III	0	0.00	0	0.00	0	0.00	6,985	0.00
ENERGY SPEC IV	0	0.00	0	0.00	0	0.00	4,168	0.00
ENERGY ENGINEER II	0	0.00	0	0.00	0	0.00	3,083	0.00
ENVIRONMENTAL MGR B2	0	0.00	0	0.00	0	0.00	1,599	0.00
ENVIRONMENTAL MGR B3	0	0.00	0	0.00	0	0.00	2,192	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	1,673	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	1,106	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	34,314	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$34,314	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$22,292	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$12,022	0.00

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOIL & WATER CONSERVATION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,625	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,523	0.00
PUBLIC INFORMATION SPEC II	0	0.00	0	0.00	0	0.00	1,003	0.00
ENV EDUCATION & INFO SPEC II	0	0.00	0	0.00	0	0.00	1,206	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,993	0.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	0	0.00	0	0.00	1,139	0.00
PLANNER III	0	0.00	0	0.00	0	0.00	1,388	0.00
ENVIRONMENTAL SPEC III	0	0.00	0	0.00	0	0.00	16,345	0.00
ENVIRONMENTAL SPEC IV	0	0.00	0	0.00	0	0.00	5,431	0.00
ENVIRONMENTAL MGR B2	0	0.00	0	0.00	0	0.00	3,306	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	1,401	0.00
STAFF DIRECTOR	0	0.00	0	0.00	0	0.00	2,225	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	39,585	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$39,585	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$39,585	0.00

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WATER RESOURCES								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	986	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	640	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	903	0.00
ENVIRONMENTAL ENGR II	0	0.00	0	0.00	0	0.00	2,435	0.00
ENVIRONMENTAL ENGR III	0	0.00	0	0.00	0	0.00	1,631	0.00
TECHNICAL ASSISTANT II	0	0.00	0	0.00	0	0.00	778	0.00
TECHNICAL ASSISTANT IV	0	0.00	0	0.00	0	0.00	1,039	0.00
ENGINEER DAM SAFETY	0	0.00	0	0.00	0	0.00	1,380	0.00
GEOLOGIST II	0	0.00	0	0.00	0	0.00	1,352	0.00
GEOLOGIST III	0	0.00	0	0.00	0	0.00	1,736	0.00
CIVIL ENGR DAM SAFETY	0	0.00	0	0.00	0	0.00	3,401	0.00
HYDROLOGIST II	0	0.00	0	0.00	0	0.00	2,413	0.00
HYDROLOGIST III	0	0.00	0	0.00	0	0.00	9,980	0.00
HYDROLOGIST IV	0	0.00	0	0.00	0	0.00	1,810	0.00
DESIGN/DEVELOP/SURVEY MGR B3	0	0.00	0	0.00	0	0.00	4,069	0.00
ENVIRONMENTAL MGR B2	0	0.00	0	0.00	0	0.00	3,777	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	4,505	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	0	0.00	3,726	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	46,561	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$46,561	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$34,670	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$10,531	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,360	0.00

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FIELD SERVICES								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,691	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	9,375	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	11,676	0.00
PROCUREMENT OFCR I	0	0.00	0	0.00	0	0.00	1,079	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	1,474	0.00
PUBLIC INFORMATION SPEC II	0	0.00	0	0.00	0	0.00	1,039	0.00
PUBLIC INFORMATION COOR	0	0.00	0	0.00	0	0.00	1,161	0.00
ENV EDUCATION & INFO SPEC II	0	0.00	0	0.00	0	0.00	1,275	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	7,848	0.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	0	0.00	0	0.00	1,039	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	0	0.00	2,811	0.00
PLANNER II	0	0.00	0	0.00	0	0.00	1,251	0.00
OCCUPTNL SFTY & HLTH CNSLT III	0	0.00	0	0.00	0	0.00	1,251	0.00
CHEMIST II	0	0.00	0	0.00	0	0.00	1,039	0.00
CHEMIST III	0	0.00	0	0.00	0	0.00	15,489	0.00
CHEMIST IV	0	0.00	0	0.00	0	0.00	2,890	0.00
ENVIRONMENTAL SPEC I	0	0.00	0	0.00	0	0.00	2,875	0.00
ENVIRONMENTAL SPEC II	0	0.00	0	0.00	0	0.00	21,394	0.00
ENVIRONMENTAL SPEC III	0	0.00	0	0.00	0	0.00	134,283	0.00
ENVIRONMENTAL SPEC IV	0	0.00	0	0.00	0	0.00	46,524	0.00
ENVIRONMENTAL ENGR I	0	0.00	0	0.00	0	0.00	3,617	0.00
ENVIRONMENTAL ENGR II	0	0.00	0	0.00	0	0.00	39,140	0.00
ENVIRONMENTAL ENGR III	0	0.00	0	0.00	0	0.00	18,222	0.00
ENVIRONMENTAL ENGR IV	0	0.00	0	0.00	0	0.00	4,025	0.00
WATER SPEC II	0	0.00	0	0.00	0	0.00	1,079	0.00
WATER SPEC III	0	0.00	0	0.00	0	0.00	13,119	0.00
AIR QUALITY MONITORING SPEC II	0	0.00	0	0.00	0	0.00	2,057	0.00
AIR QUALITY MONITORING SPC III	0	0.00	0	0.00	0	0.00	4,736	0.00
AIR QUALITY MONITORING SPEC IV	0	0.00	0	0.00	0	0.00	2,775	0.00
TECHNICAL ASSISTANT I	0	0.00	0	0.00	0	0.00	750	0.00
TECHNICAL ASSISTANT II	0	0.00	0	0.00	0	0.00	5,618	0.00
ENVIRONMENTAL MGR B1	0	0.00	0	0.00	0	0.00	8,332	0.00

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FIELD SERVICES								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ENVIRONMENTAL MGR B2	0	0.00	0	0.00	0	0.00	8,436	0.00
ENVIRONMENTAL MGR B3	0	0.00	0	0.00	0	0.00	12,989	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	1,415	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	0	0.00	1,854	0.00
LABORATORY MANAGER B2	0	0.00	0	0.00	0	0.00	1,773	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	2,853	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	4,991	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	1,631	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	0	0.00	300	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	0	0.00	595	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	1,206	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	408,977	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$408,977	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$112,784	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$130,375	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$165,818	0.00

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WATER PROTECTION PROGRAM								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	10,957	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	2,999	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	11,878	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	677	0.00
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	0	0.00	4,399	0.00
RESEARCH ANAL II	0	0.00	0	0.00	0	0.00	1,039	0.00
RESEARCH ANAL III	0	0.00	0	0.00	0	0.00	1,184	0.00
PUBLIC INFORMATION SPEC II	0	0.00	0	0.00	0	0.00	2,024	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	1,774	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	0	0.00	6,780	0.00
PLANNER II	0	0.00	0	0.00	0	0.00	1,184	0.00
PLANNER III	0	0.00	0	0.00	0	0.00	5,661	0.00
ENVIRONMENTAL SPEC III	0	0.00	0	0.00	0	0.00	37,755	0.00
ENVIRONMENTAL SPEC IV	0	0.00	0	0.00	0	0.00	26,798	0.00
ENVIRONMENTAL ENGR II	0	0.00	0	0.00	0	0.00	19,405	0.00
ENVIRONMENTAL ENGR III	0	0.00	0	0.00	0	0.00	10,763	0.00
ENVIRONMENTAL ENGR IV	0	0.00	0	0.00	0	0.00	4,027	0.00
WATER SPEC III	0	0.00	0	0.00	0	0.00	2,390	0.00
TECHNICAL ASSISTANT II	0	0.00	0	0.00	0	0.00	816	0.00
TECHNICAL ASSISTANT III	0	0.00	0	0.00	0	0.00	919	0.00
GEOLOGIST II	0	0.00	0	0.00	0	0.00	2,706	0.00
DESIGN/DEVELOP/SURVEY MGR B3	0	0.00	0	0.00	0	0.00	3,857	0.00
ENVIRONMENTAL MGR B2	0	0.00	0	0.00	0	0.00	12,636	0.00
ENVIRONMENTAL MGR B3	0	0.00	0	0.00	0	0.00	2,092	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	2,839	0.00
STAFF DIRECTOR	0	0.00	0	0.00	0	0.00	2,357	0.00

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WATER PROTECTION PROGRAM								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	1,986	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	181,902	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$181,902	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$12,654	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$97,722	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$71,526	0.00

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AIR POLLUTION CONTROL PGRM								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,321	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	3,714	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	4,952	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	591	0.00
ACCOUNTANT III	0	0.00	0	0.00	0	0.00	965	0.00
ACCOUNTING ANAL II	0	0.00	0	0.00	0	0.00	2,348	0.00
RESEARCH ANAL II	0	0.00	0	0.00	0	0.00	2,079	0.00
RESEARCH ANAL III	0	0.00	0	0.00	0	0.00	3,622	0.00
PUBLIC INFORMATION SPEC II	0	0.00	0	0.00	0	0.00	1,002	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	888	0.00
PLANNER II	0	0.00	0	0.00	0	0.00	1,275	0.00
CHEMIST III	0	0.00	0	0.00	0	0.00	2,601	0.00
TOXICOLOGIST	0	0.00	0	0.00	0	0.00	1,701	0.00
ENVIRONMENTAL SPEC III	0	0.00	0	0.00	0	0.00	18,328	0.00
ENVIRONMENTAL SPEC IV	0	0.00	0	0.00	0	0.00	15,661	0.00
ENVIRONMENTAL ENGR II	0	0.00	0	0.00	0	0.00	27,839	0.00
ENVIRONMENTAL ENGR III	0	0.00	0	0.00	0	0.00	18,207	0.00
ENVIRONMENTAL ENGR IV	0	0.00	0	0.00	0	0.00	3,737	0.00
ENVIRONMENTAL MGR B2	0	0.00	0	0.00	0	0.00	7,051	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	1,197	0.00
STAFF DIRECTOR	0	0.00	0	0.00	0	0.00	2,128	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	121,207	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$121,207	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$13,760	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$107,447	0.00

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HAZARDOUS WASTE PROGRAM								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	480	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	4,210	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	6,768	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	7,728	0.00
RESEARCH ANAL I	0	0.00	0	0.00	0	0.00	1,039	0.00
RESEARCH ANAL II	0	0.00	0	0.00	0	0.00	3,285	0.00
PUBLIC INFORMATION SPEC II	0	0.00	0	0.00	0	0.00	1,003	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	1,020	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,161	0.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	0	0.00	0	0.00	1,079	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	0	0.00	2,481	0.00
PLANNER II	0	0.00	0	0.00	0	0.00	7,634	0.00
PLANNER III	0	0.00	0	0.00	0	0.00	9,663	0.00
ENVIRONMENTAL SPEC III	0	0.00	0	0.00	0	0.00	38,273	0.00
ENVIRONMENTAL SPEC IV	0	0.00	0	0.00	0	0.00	24,824	0.00
ENVIRONMENTAL ENGR II	0	0.00	0	0.00	0	0.00	19,304	0.00
ENVIRONMENTAL ENGR III	0	0.00	0	0.00	0	0.00	17,892	0.00
ENVIRONMENTAL ENGR IV	0	0.00	0	0.00	0	0.00	5,468	0.00
ENVIRONMENTAL MGR B2	0	0.00	0	0.00	0	0.00	10,793	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	1,667	0.00
STAFF DIRECTOR	0	0.00	0	0.00	0	0.00	2,357	0.00
COMMISSION MEMBER	0	0.00	0	0.00	0	0.00	42	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	168,171	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$168,171	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$115,210	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$52,961	0.00

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOLID WASTE MGMT PROGRAM								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,706	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	3,146	0.00
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	0	0.00	1,161	0.00
PUBLIC INFORMATION SPEC II	0	0.00	0	0.00	0	0.00	1,003	0.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	0	0.00	0	0.00	1,161	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	0	0.00	1,251	0.00
PLANNER II	0	0.00	0	0.00	0	0.00	6,318	0.00
PLANNER III	0	0.00	0	0.00	0	0.00	1,416	0.00
ENVIRONMENTAL SPEC III	0	0.00	0	0.00	0	0.00	8,606	0.00
ENVIRONMENTAL SPEC IV	0	0.00	0	0.00	0	0.00	4,181	0.00
ENVIRONMENTAL ENGR II	0	0.00	0	0.00	0	0.00	8,671	0.00
ENVIRONMENTAL ENGR III	0	0.00	0	0.00	0	0.00	6,497	0.00
ENVIRONMENTAL MGR B2	0	0.00	0	0.00	0	0.00	3,297	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	1,563	0.00
STAFF DIRECTOR	0	0.00	0	0.00	0	0.00	2,390	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	52,367	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$52,367	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$52,367	0.00

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LAND RECLAMATION PROGRAM								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	804	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,613	0.00
PLANNER III	0	0.00	0	0.00	0	0.00	1,416	0.00
ENVIRONMENTAL SPEC III	0	0.00	0	0.00	0	0.00	15,586	0.00
ENVIRONMENTAL SPEC IV	0	0.00	0	0.00	0	0.00	4,164	0.00
ENVIRONMENTAL ENGR II	0	0.00	0	0.00	0	0.00	1,502	0.00
ENVIRONMENTAL ENGR III	0	0.00	0	0.00	0	0.00	3,510	0.00
STAFF DIRECTOR	0	0.00	0	0.00	0	0.00	2,164	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	30,759	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$30,759	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$15,781	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$14,978	0.00

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ENVIRONMENTAL QUALITY ADMIN								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,810	0.00
BUDGET ANAL III	0	0.00	0	0.00	0	0.00	1,416	0.00
PUBLIC INFORMATION COOR	0	0.00	0	0.00	0	0.00	1,290	0.00
PUBLIC INFORMATION ADMSTR	0	0.00	0	0.00	0	0.00	1,416	0.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	0	0.00	0	0.00	1,266	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	0	0.00	1,356	0.00
ENVIRONMENTAL ENGR IV	0	0.00	0	0.00	0	0.00	1,889	0.00
GRAPHIC ARTS SPEC II	0	0.00	0	0.00	0	0.00	903	0.00
ENVIRONMENTAL MGR B2	0	0.00	0	0.00	0	0.00	1,629	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	0	0.00	1,971	0.00
INVESTIGATION MGR B1	0	0.00	0	0.00	0	0.00	2,946	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	2,853	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	4,991	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	2,611	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	2,941	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	3,627	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	34,915	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$34,915	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$11,709	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$23,206	0.00

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DGLS OPERATION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,286	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	668	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	3,864	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	887	0.00
PUBLIC INFORMATION COOR	0	0.00	0	0.00	0	0.00	1,119	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	1,020	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,300	0.00
TECHNICAL ASSISTANT II	0	0.00	0	0.00	0	0.00	1,772	0.00
TECHNICAL ASSISTANT III	0	0.00	0	0.00	0	0.00	5,004	0.00
TECHNICAL ASSISTANT IV	0	0.00	0	0.00	0	0.00	4,276	0.00
LAND SURVEY SPECIALIST I	0	0.00	0	0.00	0	0.00	2,684	0.00
LAND SURVEY SPECIALIST II	0	0.00	0	0.00	0	0.00	1,989	0.00
GEOLOGIST I	0	0.00	0	0.00	0	0.00	629	0.00
GEOLOGIST II	0	0.00	0	0.00	0	0.00	12,370	0.00
GEOLOGIST III	0	0.00	0	0.00	0	0.00	4,014	0.00
GEOLOGIST IV	0	0.00	0	0.00	0	0.00	6,310	0.00
LAND SURVEYOR-IN-TRAINING	0	0.00	0	0.00	0	0.00	2,322	0.00
LAND SURVEYOR II	0	0.00	0	0.00	0	0.00	6,322	0.00
LABORER II	0	0.00	0	0.00	0	0.00	659	0.00
LABOR SPV	0	0.00	0	0.00	0	0.00	762	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	845	0.00
GRAPHIC ARTS SPEC II	0	0.00	0	0.00	0	0.00	830	0.00
DESIGN/DEVELOP/SURVEY MGR B2	0	0.00	0	0.00	0	0.00	3,212	0.00
DESIGN/DEVELOP/SURVEY MGR B3	0	0.00	0	0.00	0	0.00	2,006	0.00
ENVIRONMENTAL MGR B2	0	0.00	0	0.00	0	0.00	3,351	0.00
ENVIRONMENTAL MGR B3	0	0.00	0	0.00	0	0.00	2,006	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	1,853	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	2,544	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	2,227	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	1,108	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	0	0.00	764	0.00

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DGLS OPERATION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	556	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	80,559	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$80,559	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$17,744	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$19,528	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$43,287	0.00

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GATEWAY VEHICLE INSPECTION PRG								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	327	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	738	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,032	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	147	0.00
ACCOUNTANT III	0	0.00	0	0.00	0	0.00	241	0.00
PLANNER II	0	0.00	0	0.00	0	0.00	1,206	0.00
ENVIRONMENTAL SPEC III	0	0.00	0	0.00	0	0.00	7,791	0.00
ENVIRONMENTAL SPEC IV	0	0.00	0	0.00	0	0.00	1,387	0.00
ENVIRONMENTAL ENGR II	0	0.00	0	0.00	0	0.00	368	0.00
ENVIRONMENTAL ENGR III	0	0.00	0	0.00	0	0.00	3,198	0.00
ENVIRONMENTAL MGR B1	0	0.00	0	0.00	0	0.00	1,599	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	299	0.00
STAFF DIRECTOR	0	0.00	0	0.00	0	0.00	229	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	18,562	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$18,562	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$18,562	0.00

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE PARKS OPERATION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	1,785	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	9,133	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	9,081	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	22,908	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	1,843	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	935	0.00
PROCUREMENT OFCR I	0	0.00	0	0.00	0	0.00	1,251	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	1,474	0.00
BUDGET ANAL III	0	0.00	0	0.00	0	0.00	1,300	0.00
HUMAN RELATIONS OFCR II	0	0.00	0	0.00	0	0.00	1,502	0.00
PUBLIC INFORMATION SPEC II	0	0.00	0	0.00	0	0.00	1,003	0.00
PUBLIC INFORMATION ADMSTR	0	0.00	0	0.00	0	0.00	1,473	0.00
TRAINING TECH III	0	0.00	0	0.00	0	0.00	1,473	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	2,709	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,161	0.00
RISK MANAGEMENT SPEC II	0	0.00	0	0.00	0	0.00	1,300	0.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	0	0.00	0	0.00	2,157	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	0	0.00	1,206	0.00
PLANNER II	0	0.00	0	0.00	0	0.00	1,275	0.00
PLANNER III	0	0.00	0	0.00	0	0.00	5,845	0.00
MUSEUM CURATOR	0	0.00	0	0.00	0	0.00	3,597	0.00
CULTURAL RESOURCE PRES II	0	0.00	0	0.00	0	0.00	3,674	0.00
NATURAL RESOURCES STEWARD	0	0.00	0	0.00	0	0.00	8,880	0.00
PARK/HISTORIC SITE SPEC I	0	0.00	0	0.00	0	0.00	2,603	0.00
PARK/HISTORIC SITE SPEC II	0	0.00	0	0.00	0	0.00	9,810	0.00
PARK/HISTORIC SITE SPEC III	0	0.00	0	0.00	0	0.00	32,289	0.00
PARK OPERATIONS & PLNG SPEC I	0	0.00	0	0.00	0	0.00	1,774	0.00
PARK OPERATIONS & PLNG SPEC II	0	0.00	0	0.00	0	0.00	2,345	0.00
PARK OPERATIONS & PLNG COORD	0	0.00	0	0.00	0	0.00	4,689	0.00
ARCHAEOLOGIST	0	0.00	0	0.00	0	0.00	3,713	0.00
INTERPRETIVE RESOURCE TECH	0	0.00	0	0.00	0	0.00	14,488	0.00
INTERPRETIVE RESOURCE SPEC I	0	0.00	0	0.00	0	0.00	10,347	0.00

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE PARKS OPERATION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
INTERPRETIVE RESOURCE SPEC II	0	0.00	0	0.00	0	0.00	8,406	0.00
INTERPRETIVE RESOURCE SPC III	0	0.00	0	0.00	0	0.00	14,209	0.00
INTERPRETIVE RESOURCE COORD	0	0.00	0	0.00	0	0.00	8,802	0.00
PARK RANGER CORPORAL	0	0.00	0	0.00	0	0.00	9,543	0.00
PARK RANGER RECRUIT	0	0.00	0	0.00	0	0.00	1,970	0.00
PARK RANGER	0	0.00	0	0.00	0	0.00	30,606	0.00
PARK RANGER SERGEANT	0	0.00	0	0.00	0	0.00	2,503	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	1,013	0.00
ENVIRONMENTAL SPEC III	0	0.00	0	0.00	0	0.00	1,184	0.00
ENVIRONMENTAL SPEC IV	0	0.00	0	0.00	0	0.00	3,273	0.00
CAPITAL IMPROVEMENTS SPEC I	0	0.00	0	0.00	0	0.00	2,488	0.00
CAPITAL IMPROVEMENTS SPEC II	0	0.00	0	0.00	0	0.00	7,137	0.00
TECHNICAL ASSISTANT II	0	0.00	0	0.00	0	0.00	778	0.00
TECHNICAL ASSISTANT III	0	0.00	0	0.00	0	0.00	1,927	0.00
TECHNICAL ASSISTANT IV	0	0.00	0	0.00	0	0.00	6,584	0.00
DESIGN ENGR III	0	0.00	0	0.00	0	0.00	3,698	0.00
ARCHITECT II	0	0.00	0	0.00	0	0.00	4,305	0.00
ARCHITECT III	0	0.00	0	0.00	0	0.00	3,629	0.00
LAND SURVEYOR II	0	0.00	0	0.00	0	0.00	1,380	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	903	0.00
TRACTOR TRAILER DRIVER	0	0.00	0	0.00	0	0.00	1,003	0.00
MOTOR VEHICLE MECHANIC	0	0.00	0	0.00	0	0.00	968	0.00
BUILDING CONSTRUCTION WKR I	0	0.00	0	0.00	0	0.00	17,987	0.00
BUILDING CONSTRUCTION WKR II	0	0.00	0	0.00	0	0.00	14,173	0.00
BUILDING CONSTRUCTION SPV	0	0.00	0	0.00	0	0.00	5,275	0.00
HEAVY EQUIPMENT OPERATOR	0	0.00	0	0.00	0	0.00	13,695	0.00
PARK MAINTENANCE WKR I	0	0.00	0	0.00	0	0.00	8,700	0.00
PARK MAINTENANCE WKR II	0	0.00	0	0.00	0	0.00	84,066	0.00
PARK MAINTENANCE WKR III	0	0.00	0	0.00	0	0.00	47,663	0.00
CARPENTER	0	0.00	0	0.00	0	0.00	1,970	0.00
GRAPHIC ARTS SPEC III	0	0.00	0	0.00	0	0.00	1,098	0.00
GRAPHICS SPV	0	0.00	0	0.00	0	0.00	1,161	0.00

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE PARKS OPERATION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
VIDEO PRODUCTION SPECIALIST II	0	0.00	0	0.00	0	0.00	530	0.00
SIGN MAKER I	0	0.00	0	0.00	0	0.00	1,669	0.00
SIGN MAKER II	0	0.00	0	0.00	0	0.00	935	0.00
FACILITIES OPERATIONS MGR B2	0	0.00	0	0.00	0	0.00	1,599	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	1,666	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	0	0.00	1,854	0.00
LAW ENFORCEMENT MGR B1	0	0.00	0	0.00	0	0.00	4,510	0.00
LAW ENFORCEMENT MGR B2	0	0.00	0	0.00	0	0.00	1,631	0.00
LAW ENFORCEMENT MGR B3	0	0.00	0	0.00	0	0.00	1,771	0.00
NATURAL RESOURCES MGR B1	0	0.00	0	0.00	0	0.00	92,708	0.00
NATURAL RESOURCES MGR B2	0	0.00	0	0.00	0	0.00	14,520	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	2,853	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	4,991	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	4,054	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	964	0.00
RECEPTIONIST	0	0.00	0	0.00	0	0.00	153	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	250	0.00
SEASONAL AIDE	0	0.00	0	0.00	0	0.00	79,958	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	697,736	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$697,736	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$3,242	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$694,494	0.00

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HISTORIC PRESERVATION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	858	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,352	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	1,021	0.00
CULTURAL RESOURCE PRES I	0	0.00	0	0.00	0	0.00	2,079	0.00
CULTURAL RESOURCE PRES II	0	0.00	0	0.00	0	0.00	8,198	0.00
ARCHITECT I	0	0.00	0	0.00	0	0.00	3,857	0.00
ARCHITECT II	0	0.00	0	0.00	0	0.00	1,496	0.00
NATURAL RESOURCES MGR B2	0	0.00	0	0.00	0	0.00	1,772	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	0	0.00	594	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	21,227	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$21,227	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$11,581	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$9,646	0.00

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AGENCY WIDE TANK BOARD								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	2,080	0.00
EXECUTIVE DIRECTOR	0	0.00	0	0.00	0	0.00	2,571	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	1,059	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	5,710	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,710	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$5,710	0.00

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PETROLEUM RELATED ACTIVITIES								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ENVIRONMENTAL SPEC III	0	0.00	0	0.00	0	0.00	27,818	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	27,818	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$27,818	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$27,818	0.00

NEW DECISION ITEM
RANK: 004 **OF** 013

Department of Natural Resources **Budget Unit** Various
Agency Wide
PAB - Environmental Specialist and Environmental Engineers **DI#** 0000013

1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	380,509	306,599	152,408	839,516
EE	0	0	0	0
PSD	0	0	0	0
Total	<u>380,509</u>	<u>306,599</u>	<u>152,408</u>	<u>839,516</u>
FTE	0.00	0.00	0.00	0.00

Est. Fringe	168,147	135,486	67,349	370,982
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Missouri Air Emission Reduction (0267); Cost Allocation (0500); Solid Waste Management – Scrap Tire Subaccount (0569); Solid Waste Management (0570); Metallic Minerals Waste Management (0575); Petroleum Storage Tanks Insurance (0585); Underground Storage Tank Regulation (0586); Soil and Water Sales Tax (0614); Energy Set Aside (0667); Safe Drinking Water (0679); Coal Mine Land Reclamation (0684); Dry-Cleaning Environmental Response Trust (0898); and Mined Land Reclamation (0906).

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan (PAB decision)	<input type="checkbox"/> Other: _____	

NEW DECISION ITEM
RANK: 004 OF 013

Department of Natural Resources **Budget Unit Various**
Agency Wide
PAB - Environmental Specialist and Environmental Engineers **DI# 0000013**

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The personal advisory board made the recommendation to give a 2 step within grade increase (approximately 4%) to the Environmental Specialist and Environmental Engineers within the Department of Natural Resources.

	GR	Fed Funds	OTH Funds	Total
Department Operations-PS	1,716	0	0	1,716
Water Resources-PS	4,344	384	0	4,728
Soil and Water-PS			29,196	29,196
Energy Center-PS		2,496	996	3,492
Field Services-PS	187,207	97,574	38,861	323,642
Water Protection-PS	48,452	76,641	3,749	128,842
Air Pollution-PS	99,012	12,124	0	111,136
Hazardous Waste-PS	33,574	103,147	5,405	142,126
Solid Waste-PS	0	0	32,268	32,268
Land Reclamation-PS	0	14,233	14,603	28,836
DEQ Admin-PS	0	0	3,144	3,144
Enhanced I/M-PS	0	0	12,492	12,492
Petroleum Related Activities-PS	0	0	11,694	11,694
State Parks-PS	6,204		0	6,204
DEPARTMENT TOTALS	380,509	306,599	152,408	839,516

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Represents the within grade increase for the Environmental Specialists and Environmental Engineers.

NEW DECISION ITEM									
RANK: <u>004</u>		OF <u>013</u>							
Department of Natural Resources					Budget Unit <u>Various</u>				
Agency Wide									
PAB - Environmental Specialist and Environmental Engineers					DI# 0000013				
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Personal Services BOC 100	380,509		306,599		152,408		839,516	0.00	
Total PS	380,509	0.00	306,599	0.00	152,408	0.00	839,516	0.00	0
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>380,509</u>	<u>0.00</u>	<u>306,599</u>	<u>0.00</u>	<u>152,408</u>	<u>0.00</u>	<u>839,516</u>	<u>0.00</u>	<u>0</u>
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.00	
Total PS	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>

NEW DECISION ITEM	
RANK: <u>004</u>	OF <u>013</u>
Department of Natural Resources	Budget Unit <u>Various</u>
Agency Wide	
PAB - Environmental Specialist and Environmental Engineers	DI# 0000013
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)	
<p>6a. Provide an effectiveness measure. Not applicable.</p> <p>6b. Provide an efficiency measure. Not applicable</p> <p>6c. Provide the number of clients/individuals served, if applicable. Not applicable.</p> <p>6d. Provide a customer satisfaction measure, if available. Not applicable.</p>	
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
Not applicable.	

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DEPARTMENT OPERATIONS								
CLASS SPECIFIC WITHIN-GRADE - 0000013								
ENVIRONMENTAL SPEC IV	0	0.00	0	0.00	1,716	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,716	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,716	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,716	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WATER RESOURCES								
CLASS SPECIFIC WITHIN-GRADE - 0000013								
ENVIRONMENTAL ENGR II	0	0.00	0	0.00	2,400	0.00	0	0.00
ENVIRONMENTAL ENGR III	0	0.00	0	0.00	2,328	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	4,728	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,728	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$4,344	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$384	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOIL & WATER CONSERVATION								
CLASS SPECIFIC WITHIN-GRADE - 0000013								
ENVIRONMENTAL SPEC II	0	0.00	0	0.00	6,744	0.00	0	0.00
ENVIRONMENTAL SPEC III	0	0.00	0	0.00	15,012	0.00	0	0.00
ENVIRONMENTAL SPEC IV	0	0.00	0	0.00	7,440	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	29,196	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$29,196	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$29,196	0.00		0.00

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ENERGY CNTR OPERATIONS								
CLASS SPECIFIC WITHIN-GRADE - 0000013								
ENVIRONMENTAL SPEC III	0	0.00	0	0.00	1,500	0.00	0	0.00
ENVIRONMENTAL ENGR II	0	0.00	0	0.00	1,992	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	3,492	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,492	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$2,496	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$996	0.00		0.00

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FIELD SERVICES								
CLASS SPECIFIC WITHIN-GRADE - 0000013								
ENVIRONMENTAL SPEC I	0	0.00	0	0.00	6,000	0.00	0	0.00
ENVIRONMENTAL SPEC II	0	0.00	0	0.00	37,775	0.00	0	0.00
ENVIRONMENTAL SPEC III	0	0.00	0	0.00	148,875	0.00	0	0.00
ENVIRONMENTAL SPEC IV	0	0.00	0	0.00	57,396	0.00	0	0.00
ENVIRONMENTAL ENGR I	0	0.00	0	0.00	1,632	0.00	0	0.00
ENVIRONMENTAL ENGR II	0	0.00	0	0.00	38,376	0.00	0	0.00
ENVIRONMENTAL ENGR III	0	0.00	0	0.00	27,852	0.00	0	0.00
ENVIRONMENTAL ENGR IV	0	0.00	0	0.00	5,736	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	323,642	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$323,642	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$187,207	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$97,574	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$38,861	0.00		0.00

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WATER PROTECTION PROGRAM								
CLASS SPECIFIC WITHIN-GRADE - 0000013								
ENVIRONMENTAL SPEC III	0	0.00	0	0.00	57,961	0.00	0	0.00
ENVIRONMENTAL SPEC IV	0	0.00	0	0.00	29,172	0.00	0	0.00
ENVIRONMENTAL ENGR II	0	0.00	0	0.00	24,551	0.00	0	0.00
ENVIRONMENTAL ENGR III	0	0.00	0	0.00	11,230	0.00	0	0.00
ENVIRONMENTAL ENGR IV	0	0.00	0	0.00	5,928	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	128,842	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$128,842	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$48,452	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$76,641	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$3,749	0.00		0.00

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AIR POLLUTION CONTROL PGRM								
CLASS SPECIFIC WITHIN-GRADE - 0000013								
ENVIRONMENTAL SPEC III	0	0.00	0	0.00	22,032	0.00	0	0.00
ENVIRONMENTAL SPEC IV	0	0.00	0	0.00	20,761	0.00	0	0.00
ENVIRONMENTAL ENGR II	0	0.00	0	0.00	36,123	0.00	0	0.00
ENVIRONMENTAL ENGR IV	0	0.00	0	0.00	32,220	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	111,136	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$111,136	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$99,012	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$12,124	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HAZARDOUS WASTE PROGRAM								
CLASS SPECIFIC WITHIN-GRADE - 0000013								
ENVIRONMENTAL SPEC III	0	0.00	0	0.00	56,467	0.00	0	0.00
ENVIRONMENTAL SPEC IV	0	0.00	0	0.00	28,076	0.00	0	0.00
ENVIRONMENTAL ENGR II	0	0.00	0	0.00	23,527	0.00	0	0.00
ENVIRONMENTAL ENGR III	0	0.00	0	0.00	26,316	0.00	0	0.00
ENVIRONMENTAL ENGR IV	0	0.00	0	0.00	7,740	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	142,126	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$142,126	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$33,574	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$103,147	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$5,405	0.00		0.00

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOLID WASTE MGMT PROGRAM								
CLASS SPECIFIC WITHIN-GRADE - 0000013								
ENVIRONMENTAL SPEC III	0	0.00	0	0.00	9,852	0.00	0	0.00
ENVIRONMENTAL SPEC IV	0	0.00	0	0.00	4,812	0.00	0	0.00
ENVIRONMENTAL ENGR II	0	0.00	0	0.00	8,484	0.00	0	0.00
ENVIRONMENTAL ENGR III	0	0.00	0	0.00	9,120	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	32,268	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$32,268	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$32,268	0.00		0.00

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LAND RECLAMATION PROGRAM								
CLASS SPECIFIC WITHIN-GRADE - 0000013								
ENVIRONMENTAL SPEC III	0	0.00	0	0.00	16,896	0.00	0	0.00
ENVIRONMENTAL SPEC IV	0	0.00	0	0.00	4,836	0.00	0	0.00
ENVIRONMENTAL ENGR II	0	0.00	0	0.00	2,124	0.00	0	0.00
ENVIRONMENTAL ENGR III	0	0.00	0	0.00	4,980	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	28,836	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$28,836	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$14,233	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$14,603	0.00		0.00

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ENVIRONMENTAL QUALITY ADMIN								
CLASS SPECIFIC WITHIN-GRADE - 0000013								
ENVIRONMENTAL ENGR IV	0	0.00	0	0.00	3,144	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	3,144	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,144	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$3,144	0.00		0.00

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GATEWAY VEHICLE INSPECTION PRG								
CLASS SPECIFIC WITHIN-GRADE - 0000013								
ENVIRONMENTAL SPEC III	0	0.00	0	0.00	8,388	0.00	0	0.00
ENVIRONMENTAL SPEC IV	0	0.00	0	0.00	1,836	0.00	0	0.00
ENVIRONMENTAL ENGR III	0	0.00	0	0.00	2,268	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	12,492	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$12,492	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$12,492	0.00		0.00

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PETROLEUM RELATED ACTIVITIES								
CLASS SPECIFIC WITHIN-GRADE - 0000013								
ENVIRONMENTAL SPEC III	0	0.00	0	0.00	8,438	0.00	0	0.00
ENVIRONMENTAL SPEC IV	0	0.00	0	0.00	2,777	0.00	0	0.00
ENVIRONMENTAL ENGR II	0	0.00	0	0.00	479	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	11,694	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$11,694	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$11,694	0.00		0.00

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE PARKS OPERATION								
CLASS SPECIFIC WITHIN-GRADE - 0000013								
ENVIRONMENTAL SPEC III	0	0.00	0	0.00	1,500	0.00	0	0.00
ENVIRONMENTAL SPEC IV	0	0.00	0	0.00	4,704	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	6,204	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$6,204	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$6,204	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 005 OF 013

Department of Natural Resources	Budget Unit Various
Agency Wide	
Motor Fuel Increase	0000022

1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	287,880	41,090	44,863	373,833
PSD	0	0	0	0
Total	287,880	41,090	44,863	373,833

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Missouri Air Emission Reduction (0267); DNR Revolving Services Fund (0425); Cost Allocation (0500); Natural Resource Protection Fund- Damages Subaccount (0555); Solid Waste Management – Scrap Tire Subaccount (0569); Solid Waste Management (0570); Metallic Minerals Waste Management (0575); Underground Storage Tank Regulation (0586); Groundwater Protection Fund (0660); Safe Drinking Water (0679); Coal Mine Land Reclamation (0684); Geologic Resource Fee Fund (0801); Dry-Cleaning Environmental Response Trust (0898); and Mined Land Reclamation (0906).

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

NEW DECISION ITEM
RANK: 005 OF 013

Department of Natural Resources	Budget Unit <u>Various</u>
Agency Wide	
Motor Fuel Increase	0000022

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The department is requesting additional resources of \$373,883 as a result of increased cost of motor fuel.

	GR	Fed Funds	OTH Funds	Total
Department Operations	8,271	10,518	24,647	43,436
Water Resources	5,258	1,056	88	6,402
Field Services Division	33,088	18,373	7,939	59,400
Division of Environmental Quality	2,524	3,114	1,919	7,557
Division of Geology and Land Survey	15,892	7,116	2,947	25,955
Division of State Parks	222,847	913	7,323	231,083
DEPARTMENT TOTALS	287,880	41,090	44,863	373,833

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Represents a request for additional resources due to the increased costs of motor fuel.

NEW DECISION ITEM
RANK: 005 OF 013

Department of Natural Resources			Budget Unit <u>Various</u>						
Agency Wide									
Motor Fuel Increase			0000022						
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Motor Fuel (BOC 190)	287,880		41,090		44,863		373,833		
	0						0		
Total EE	287,880		41,090		44,863		373,833		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	287,880	0.00	41,090	0.00	44,863	0.00	373,833	0.00	0
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.00	
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM
RANK: 005 OF 013

Department of Natural Resources	Budget Unit <u>Various</u>
Agency Wide	
Motor Fuel Increase	0000022

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

- 6a. **Provide an effectiveness measure.**
Not applicable.
- 6b. **Provide an efficiency measure.**
Not applicable
- 6c. **Provide the number of clients/individuals served, if applicable.**
Not applicable.
- 6d. **Provide a customer satisfaction measure, if available.**
Not applicable.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Provide additional appropriation authority to provide for increased travel costs (fuel) to allow the department to continue its environmental protection efforts.

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DEPARTMENT OPERATIONS								
MOTOR FUEL INFLATION - 0000022								
SUPPLIES	0	0.00	0	0.00	43,436	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	43,436	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$43,436	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$8,271	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$10,518	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$24,647	0.00		0.00

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WATER RESOURCES								
MOTOR FUEL INFLATION - 0000022								
SUPPLIES	0	0.00	0	0.00	6,402	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	6,402	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$6,402	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$5,258	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,056	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$88	0.00		0.00

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FIELD SERVICES								
MOTOR FUEL INFLATION - 0000022								
SUPPLIES	0	0.00	0	0.00	59,399	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	59,399	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$59,399	0.00	\$0	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$33,085	0.00		0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$18,373	0.00		0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$7,941	0.00		0.00

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WATER PROTECTION PROGRAM								
MOTOR FUEL INFLATION - 0000022								
SUPPLIES	0	0.00	0	0.00	1,352	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,352	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,352	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$892	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$460	0.00		0.00

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AIR POLLUTION CONTROL PGRM								
MOTOR FUEL INFLATION - 0000022								
SUPPLIES	0	0.00	0	0.00	1,206	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,206	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,206	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,206	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HAZARDOUS WASTE PROGRAM								
MOTOR FUEL INFLATION - 0000022								
SUPPLIES	0	0.00	0	0.00	3,648	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	3,648	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,648	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$426	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$3,114	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$108	0.00		0.00

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOLID WASTE MGMT PROGRAM								
MOTOR FUEL INFLATION - 0000022								
SUPPLIES	0	0.00	0	0.00	518	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	518	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$518	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$518	0.00		0.00

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LAND RECLAMATION PROGRAM								
MOTOR FUEL INFLATION - 0000022								
SUPPLIES	0	0.00	0	0.00	196	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	196	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$196	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$196	0.00		0.00

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ENVIRONMENTAL QUALITY ADMIN								
MOTOR FUEL INFLATION - 0000022								
SUPPLIES	0	0.00	0	0.00	287	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	287	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$287	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$287	0.00		0.00

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GATEWAY VEHICLE INSPECTION PRG								
MOTOR FUEL INFLATION - 0000022								
SUPPLIES	0	0.00	0	0.00	350	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	350	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$350	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$350	0.00		0.00

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DGLS OPERATION								
MOTOR FUEL INFLATION - 0000022								
SUPPLIES	0	0.00	0	0.00	25,955	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	25,955	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$25,955	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$15,892	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$7,116	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$2,947	0.00		0.00

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE PARKS OPERATION								
MOTOR FUEL INFLATION - 0000022								
SUPPLIES	0	0.00	0	0.00	231,084	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	231,084	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$231,084	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$222,850	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$913	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$7,321	0.00		0.00

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ENVIRONMENTAL DAMAGES								
CORE								
EXPENSE & EQUIPMENT								
NATURAL RESOURCES PROTECTION	231,413	0.00	79,712	0.00	79,712	0.00	79,712	0.00
NRP-WATER POLLUTION PERMIT FEE	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - EE	231,413	0.00	79,713	0.00	79,713	0.00	79,713	0.00
PROGRAM-SPECIFIC								
NATURAL RESOURCES PROTECTION	83,708	0.00	139,999	0.00	139,999	0.00	139,999	0.00
NRP-WATER POLLUTION PERMIT FEE	116,547	0.00	49,999	0.00	49,999	0.00	49,999	0.00
TOTAL - PD	200,255	0.00	189,998	0.00	189,998	0.00	189,998	0.00
TOTAL	431,668	0.00	269,711	0.00	269,711	0.00	269,711	0.00
GRAND TOTAL	\$431,668	0.00	\$269,711	0.00	\$269,711	0.00	\$269,711	0.00

CORE DECISION ITEM

Department of Natural Resources					Budget Unit 79345C				
Agency Wide Operations									
Environmental Damages									
1. CORE FINANCIAL SUMMARY									
FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	79,713	79,713 E	EE	0	0	79,713	79,713 E
PSD	0	0	189,998	189,998 E	PSD	0	0	189,998	189,998 E
Total	0	0	269,711	269,711 E	Total	0	0	269,711	269,711 E
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Natural Resources Protection Fund - Damages Subaccount (0555); Natural Resources Protection Fund - Water Pollution Permit Fee Subaccount (0568)									
Note: Request retention of the estimated appropriations for Other Funds.									
2. CORE DESCRIPTION									
Environmental law violations can affect the quality of life of the citizens and have a long lasting effect on the state's natural resources. Violators who are liable must compensate the state for the damage to the environment caused by their actions. These funds are then available for monitoring, assessment, repair or replacement of damaged state natural resources in accordance with RSMo 640.235.									
3. PROGRAM LISTING (list programs included in this core funding)									
Environmental Damages									

CORE DECISION ITEM

Department of Natural Resources

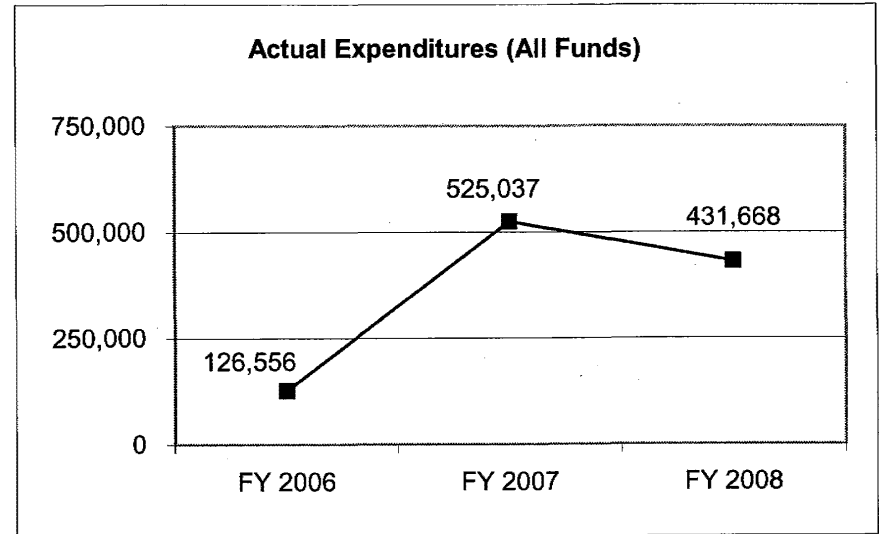
Budget Unit 79345C

Agency Wide Operations

Environmental Damages

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.	
Appropriation (All Funds) (1)	331,758	673,711	1,270,354	269,711	E
Less Reverted (All Funds)	0	0	0	N/A	
Budget Authority (All Funds)	331,758	673,711	1,270,354	N/A	
Actual Expenditures (All Funds)	126,556	525,037	431,668	N/A	
Unexpended (All Funds)	205,202	148,674	838,686	N/A	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	0	0	0	N/A	
Other	205,202	148,674	838,686	N/A	
	(2)	(2)	(2)		



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

NOTES:

(1) The department requests retention of the estimated appropriations on the Natural Resources Protection Fund – Damages Subaccount (0555) and the Natural Resources Protection Fund - Water Pollution Permit Fee Subaccount (0568) to allow the department to expend funds received from natural resource damages in a timely and efficient manner.

(2) Unknown settlements and level of work required each year may trigger an "E" increase or lapse of unexpended appropriation in any given year.

CORE RECONCILIATION DETAIL

DEPARTMENT OF NATURAL RESOURCES
ENVIRONMENTAL DAMAGES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	79,713	79,713	
	PD	0.00	0	0	189,998	189,998	
	Total	0.00	0	0	269,711	269,711	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	79,713	79,713	
	PD	0.00	0	0	189,998	189,998	
	Total	0.00	0	0	269,711	269,711	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	79,713	79,713	
	PD	0.00	0	0	189,998	189,998	
	Total	0.00	0	0	269,711	269,711	

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ENVIRONMENTAL DAMAGES								
CORE								
PROFESSIONAL SERVICES	231,413	0.00	79,713	0.00	79,713	0.00	79,713	0.00
TOTAL - EE	231,413	0.00	79,713	0.00	79,713	0.00	79,713	0.00
PROGRAM DISTRIBUTIONS	200,255	0.00	189,998	0.00	189,998	0.00	189,998	0.00
TOTAL - PD	200,255	0.00	189,998	0.00	189,998	0.00	189,998	0.00
GRAND TOTAL	\$431,668	0.00	\$269,711	0.00	\$269,711	0.00	\$269,711	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$431,668	0.00	\$269,711	0.00	\$269,711	0.00	\$269,711	0.00

PROGRAM DESCRIPTION

Department of Natural Resources

AWO - Environmental Damages

Program is found in the following core budget(s): Environmental Damages

1. What does this program do?

The department uses these appropriations and funds for monitoring, assessment, repair or replacement of damaged state natural resources in accordance with RSMo 640.235. Violations of water pollution, air pollution, hazardous waste, solid waste, and other environmental laws can affect the quality of life of the citizens and have a long lasting effect on the state's natural resources. Violators are liable and must compensate for the damage to the environment caused by their actions. These funds are then available to help repair damage, provide improvements to offset the damage, or provide background data to help measure or mitigate similar future actions that may damage the environment.

Funds received as a result of natural resource damages, per statute, are deposited 10% (up to \$100,000) to the Chemical Emergency Preparedness Fund, with the remaining funds deposited to the Natural Resources Protection Fund - Damages Subaccount (0555). Occasionally, a court ordered settlement will be deposited to the Natural Resources Protection Fund - Water Pollution Permit Fees Subaccount (0568).

The funds received from damages in the Natural Resource Protection Fund must be used to pay for restoration or rehabilitation of the injured or destroyed natural resources; pay for the development of or restoration of a natural resource similar to that which was damaged or destroyed; or, to provide funds for the department for reasonable costs incurred in obtaining an assessment of the injury or loss of natural resources (Section 640.235.2 RSMo).

The Hazardous Waste Program Superfund Section conducts natural resource damage assessments at sites with injured natural resources. The Department and federal co-trustees, have developed Natural Resource Damage Assessment and Restoration Trustee Councils to facilitate natural resource damages activities at various sites. Our representative works to obtain settlements and develop restoration plans for injured sites in Missouri, independently and in coordination with our federal co-trustees and representatives from public, private and nonprofit entities. In Southeast Missouri, the Department and U.S. Fish & Wildlife Service, are partnering with the Department of Conservation, The Nature Conservancy, Audubon Society, the Missouri Conservation Heritage Foundation and others to develop a regional restoration plan.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Chapters 640 and 644	Missouri Clean Water Law
RSMo Chapter 640	Missouri Safe Drinking Water Law
RSMo 260.350 through 260.434	Hazardous Waste Facility Permits – Permitting, Inspection and Enforcement
RSMo 260.435 through 260.480	Abandoned or Uncontrolled Sites (Registry)
RSMo 643.010 through 643.192	Air Pollution Control
RSMo 260.200 through 260.255	Solid Waste Management
RSMo 640.235	Natural Resources Protection Fund Damages

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

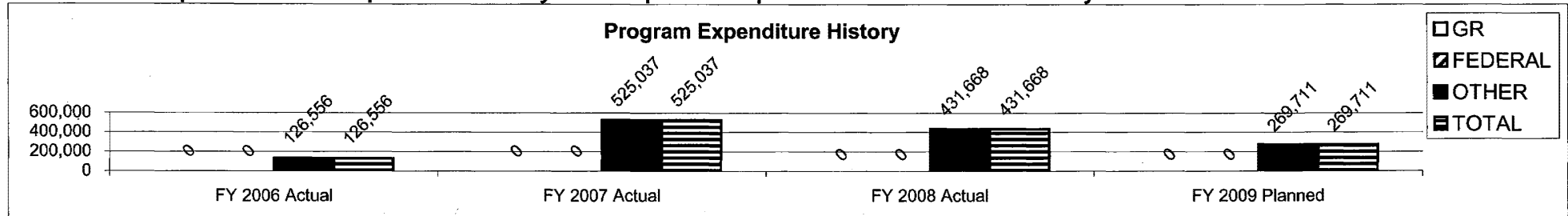
PROGRAM DESCRIPTION

Department of Natural Resources

AWO - Environmental Damages

Program is found in the following core budget(s): Environmental Damages

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Notes: Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. FY 2009 Planned is shown at full appropriation. The department is requesting retention of the "E" appropriations on the Natural Resources Protection Fund – Damages Subaccount (0555) and the Natural Resources Protection Fund - Water Pollution Permit Fee Subaccount (0568) to allow the department to expend funds received from natural resource damages in a timely and efficient manner.

6. What are the sources of the "Other " funds?

Natural Resources Protection Fund – Damages Subaccount (0555); Natural Resources Protection Fund – Water Pollution Permit Fee Subaccount (0568)

7a. Provide an effectiveness measure.

The department funds "on the ground" long-term projects related to water quality monitoring, natural resource damage assessment and restoration activities with NRD monies; examples include:

- Conducting regional dissolved oxygen studies (water quality monitoring). The data will then be used to determine whether the dissolved oxygen standard in the Water Quality Standards is appropriate as part of the department's efforts to restore and maintain the water quality of all Missouri waters. The goal is to ensure that the Water Quality Standards reflect the dissolved oxygen levels which are characteristic of those waterbodies.
- Contracting for development of a simplified groundwater methodology (assessment) to assist the department with using the simplified methodology at three sites as well as assist in prioritizing groundwater sites. This methodology will allow the department to provide a consistent approach to assessing natural resource damages to groundwater.
- Pershing State Park vicinity survey work (restoration) for the second required component of the Higgins Ditch/Locust Creek waterway planning. Ground survey data is needed of the stream channels and riverbanks, for designing gradient control structures that will stop the diversion of Locust Creek into the local drainage ditch and away from the natural streambed. This will provide measurements on channel dimensions and gradients that will work with other data of floodplain elevations and features.

PROGRAM DESCRIPTION

Department of Natural Resources

AWO - Environmental Damages

Program is found in the following core budget(s): Environmental Damages

7a. Provide an effectiveness measure (continued).

Natural Resources Damages (NRD) Site Activities Administered by the Hazardous Waste Program

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Projected	FY 2010 Projected	FY 2011 Projected
Sites Screened for NRD Action	5	4	1	1	1	1
Sites Screened Out - No Further Action	2	4	0	0	0	0
Ongoing/Pending NRD Assessments	38	38	39	39	39	39
- NRD Assessed	2	0	0	0	0	0
- NRD Settlements	1	0	1	0	0	0
- NRD Recoveries	1	1	1	0	0	0

Of the On-going/Pending NRD Assessments, a portion of the sites have been assessed, reached a settlement and/or recoveries made. The remaining sites are awaiting further action.

Annual Sample Collection for the East Fork Black River

	FY 2009 Projected	FY 2010 Projected	FY 2011 Projected
Chemical Samples (10 sites)	240	120	120
Biological Samples (8 sites)	16	16	16

As a result of the failure of the Upper Taum Sauk Reservoir, chemical sampling will continue due to concerns over sediment deposits and water quality, and biological sampling will continue to study damage and recovery of the biological community. The Field Services Division's Environmental Services Program plans to continue sampling through FY 2013. If long term data trends show clear improvement, sampling will be suspended or conducted with reduced frequency. This is a new measure, therefore prior year data is not available.

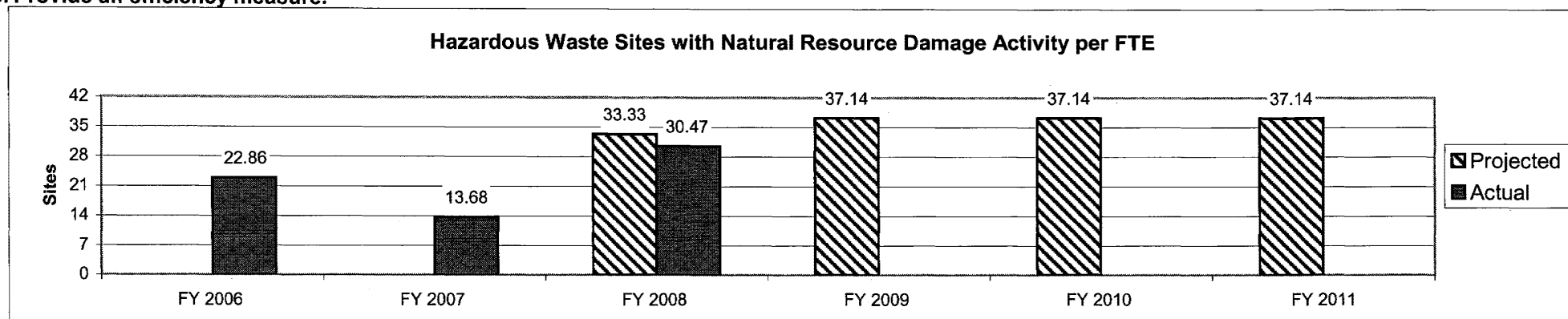
PROGRAM DESCRIPTION

Department of Natural Resources

AWO - Environmental Damages

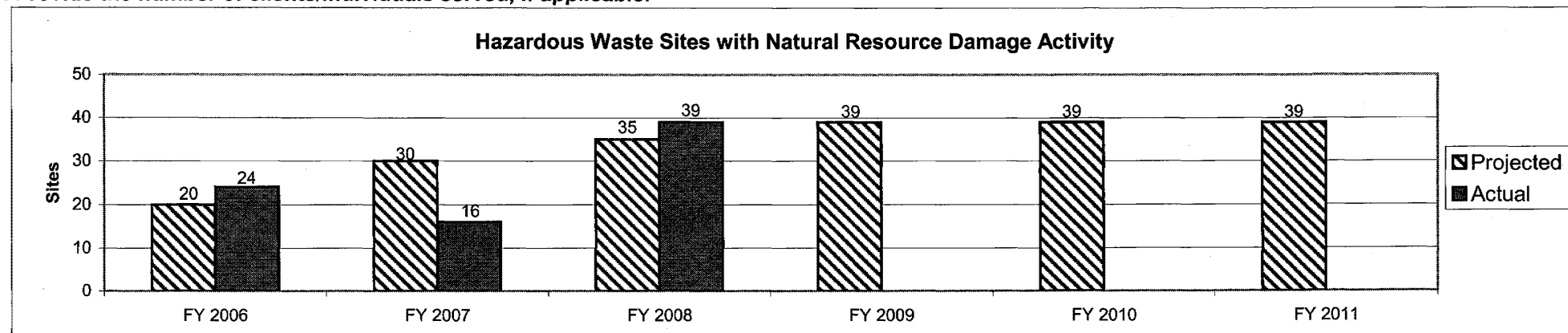
Program is found in the following core budget(s): Environmental Damages

7b. Provide an efficiency measure.



This was a new measure in FY 2008, therefore prior year projected data is not available.

7c. Provide the number of clients/individuals served, if applicable.



Funds recovered as a result of Natural Resource Damage (NRD) claims and/or settlements are deposited into the Natural Resource Protection Fund Damages Subaccount (0555). These funds are used to restore, replace, rehabilitate or acquire the equivalent of the injured natural resources so that the public can use and enjoy these natural resources. The chart above represents the number of sites where the department has worked with some type of NRD activity including but not limited to assessing injuries, reviewing and commenting on documents, settlement negotiations, and liaison functions.

PROGRAM DESCRIPTION

Department of Natural Resources

AWO - Environmental Damages

Program is found in the following core budget(s): Environmental Damages

7c. Provide the number of clients/individuals served, if applicable (continued).

Natural Resource Damages Sites Administered by Hazardous Waste Program with Ongoing/Pending Assessment Activity as of FY 2008

EXAMPLES

Natural Resources Injured

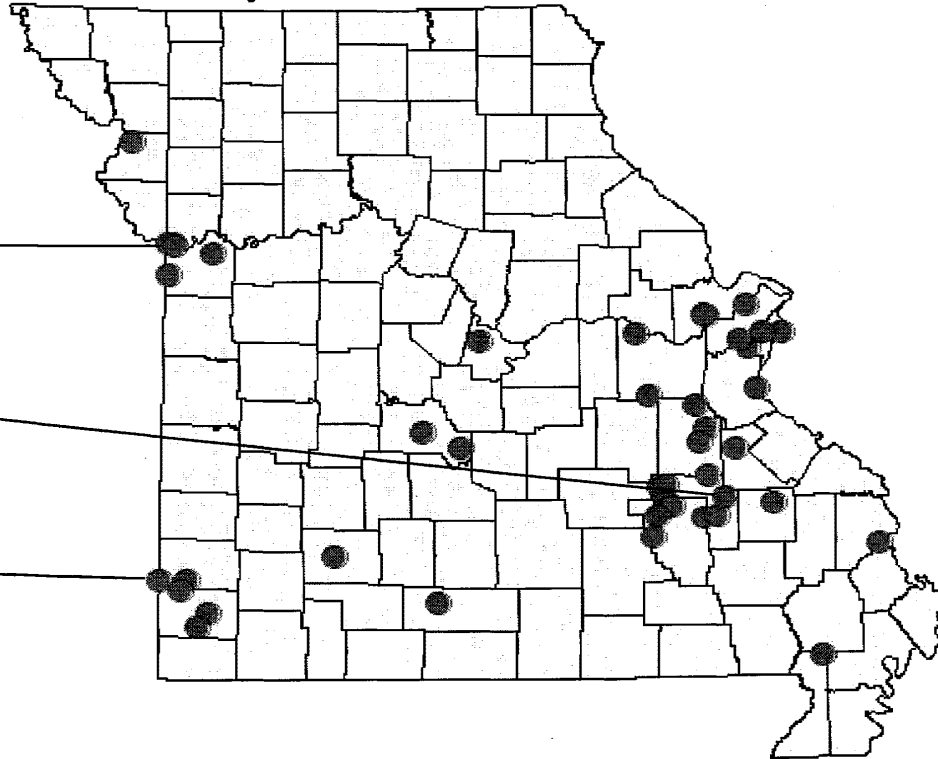
551 acre feet of groundwater
10.91 acres of riparian corridor

Natural Resources Injured & Damages Recovered (Negotiated Settlement)

\$180 million in cash and property
\$6.2 million deposited into Natural Resources
Protection Fund-Damages Subaccount

Natural Resources Damages Recovered

\$400,000 (Negotiated Settlement)



7d. Provide a customer satisfaction measure, if available.

Not available

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOMELAND SECURITY-FED GRANTS								
CORE								
PERSONAL SERVICES								
DEPT NATURAL RESOURCES	35,958	0.79	55,542	1.00	0	0.00	0	0.00
TOTAL - PS	35,958	0.79	55,542	1.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
DEPT NATURAL RESOURCES	94,151	0.00	44,462	0.00	0	0.00	0	0.00
TOTAL - EE	94,151	0.00	44,462	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT NATURAL RESOURCES	234,221	0.00	315,634	0.00	0	0.00	0	0.00
TOTAL - PD	234,221	0.00	315,634	0.00	0	0.00	0	0.00
TOTAL	364,330	0.79	415,638	1.00	0	0.00	0	0.00
GRAND TOTAL	\$364,330	0.79	\$415,638	1.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department of Natural Resources	Budget Unit	79615C
Agency Wide Operations		
Homeland Security-Federal Grants Core		

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request				
	GR	Federal	Other	Total	
PS	0	0	0	0	E
EE	0	0	0	0	E
PSD	0	0	0	0	E
Total	0	0	0	0	E
FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2010 Governor's Recommendation				
	GR	Fed	Other	Total	
PS	0	0	0	0	E
EE	0	0	0	0	E
PSD	0	0	0	0	E
Total	0	0	0	0	E
FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Not applicable

The department requests a reallocation of this core funding to Division of Environmental Quality's budget.

2. CORE DESCRIPTION

Attacks against our homeland have occurred and more are possible. This appropriation allows the department to receive federal funds for homeland security and protection. In the past, the department has received federal funds directed toward community water supplies and monitoring air quality. The department needs this appropriation to receive and expend federal dollars directed at environmental security threats.

3. PROGRAM LISTING (list programs included in this core funding)

This funding has been reallocated to the Division of Environmental Quality's budget.

CORE DECISION ITEM

Department of Natural Resources

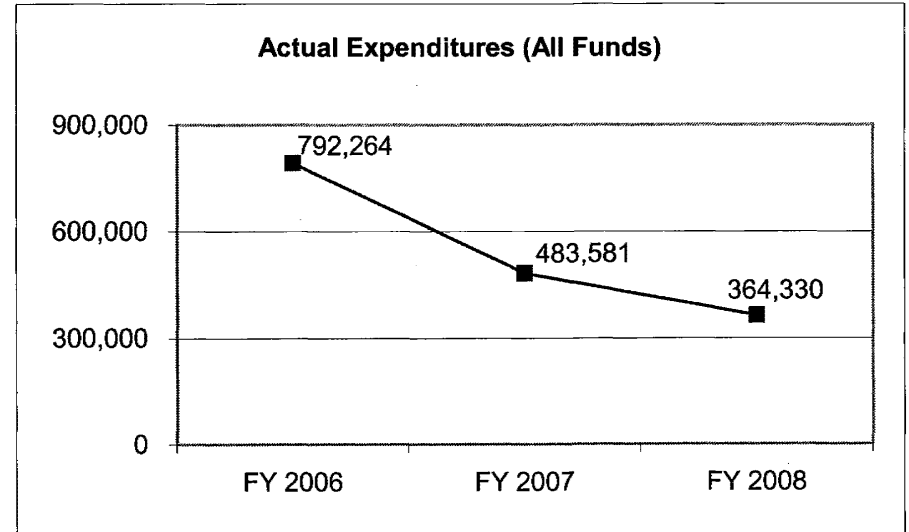
Budget Unit 79615C

Agency Wide Operations

Homeland Security-Federal Grants Core

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	1,044,633	611,229	498,558	415,638
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,044,633	611,229	498,558	N/A
Actual Expenditures (All Funds)	792,264	483,581	364,330	N/A
Unexpended (All Funds)	252,369	127,648	134,228	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	252,369	127,648	134,228	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

NOTE:

CORE RECONCILIATION DETAIL

DEPARTMENT OF NATURAL RESOURCES
HOMELAND SECURITY-FED GRANTS

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	1.00	0	55,542	0	55,542	
			EE	0.00	0	44,462	0	44,462	
			PD	0.00	0	315,634	0	315,634	
			Total	1.00	0	415,638	0	415,638	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	734 6326		PS	(1.00)	0	(55,542)	0	(55,542)	Reallocation to DEQ/Water Protection Program.
Core Reallocation	734 5643		EE	0.00	0	(44,462)	0	(44,462)	Reallocation to DEQ/Water Protection Program.
Core Reallocation	735 6807		PD	0.00	0	(315,634)	0	(315,634)	Reallocation to DEQ/Air Pollution Control Program.
NET DEPARTMENT CHANGES				(1.00)	0	(415,638)	0	(415,638)	
DEPARTMENT CORE REQUEST									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOMELAND SECURITY-FED GRANTS								
CORE								
ACCOUNTING ANAL II	9,074	0.25	0	0.00	0	0.00	0	0.00
TOXICOLOGIST	1,416	0.03	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL SPEC II	129	0.00	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL SPEC III	921	0.02	1,103	0.03	0	0.00	0	0.00
ENVIRONMENTAL ENGR II	20,329	0.41	54,439	0.97	0	0.00	0	0.00
ENVIRONMENTAL ENGR III	62	0.00	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	4,027	0.08	0	0.00	0	0.00	0	0.00
TOTAL - PS	35,958	0.79	55,542	1.00	0	0.00	0	0.00
TRAVEL, IN-STATE	580	0.00	2,097	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	1,524	0.00	2,000	0.00	0	0.00	0	0.00
SUPPLIES	1,087	0.00	3,265	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	30	0.00	3,212	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	150	0.00	849	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	90,231	0.00	30,086	0.00	0	0.00	0	0.00
M&R SERVICES	0	0.00	588	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	386	0.00	1,777	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	163	0.00	500	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	88	0.00	0	0.00	0	0.00
TOTAL - EE	94,151	0.00	44,462	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	234,221	0.00	315,634	0.00	0	0.00	0	0.00
TOTAL - PD	234,221	0.00	315,634	0.00	0	0.00	0	0.00
GRAND TOTAL	\$364,330	0.79	\$415,638	1.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$364,330	0.79	\$415,638	1.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
JOBS NOW PROJECTS									
CORE									
PROGRAM-SPECIFIC									
DEPT NATURAL RESOURCES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00	
TOTAL - PD	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00	
TOTAL	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00	
GRAND TOTAL	\$0	0.00	\$1,000	0.00	\$1,000	0.00	\$1,000	0.00	

CORE DECISION ITEM

Department of Natural Resources	Budget Unit	79622C
Agency Wide Operations		
Jobs Now Projects Core		

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	1,000	0	1,000 E
Total	0	1,000	0	1,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Not applicable

Note: Estimated appropriation authority needs to be retained so that we can expediently award Jobs Now projects.

2. CORE DESCRIPTION

Senate Bill 1155 passed during the 92nd General Assembly. Section 100.255 (11) identifies "Jobs Now projects." The essence of jobs now projects is to award an "entity" for cost saving innovations. The primary focus of jobs now projects are "the purchase, construction, extension, and improvement of real estate, plants, buildings, structures, or facilities used primarily as infrastructure facilities or public facilities.

3. PROGRAM LISTING (list programs included in this core funding)

Jobs Now Projects

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	1,000	0	1,000 E
Total	0	1,000	0	1,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

CORE DECISION ITEM

Department of Natural Resources

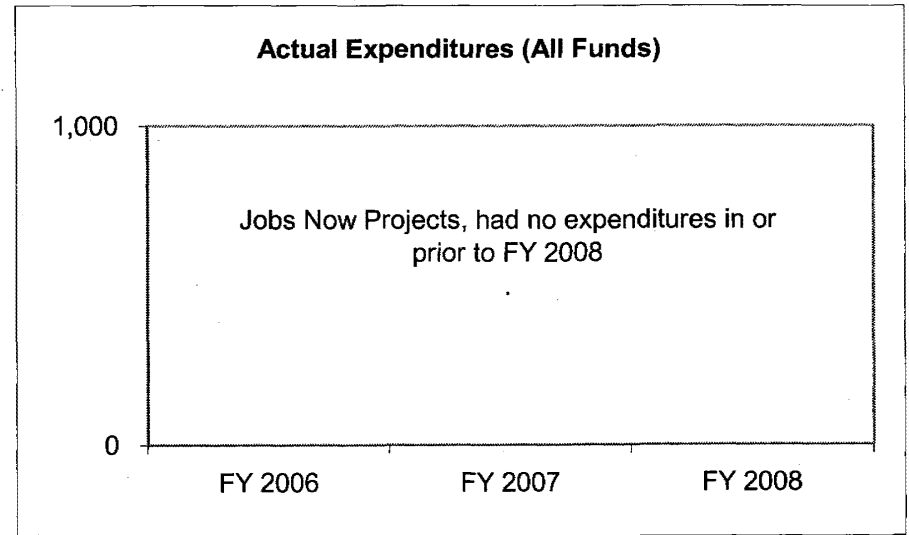
Budget Unit 79622C

Agency Wide Operations

Jobs Now Projects Core

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.	
Appropriation (All Funds) (1)	1,000	1,000	1,000	1,000	E
Less Reverted (All Funds)	0	0	0	N/A	
Budget Authority (All Funds)	1,000	1,000	1,000	N/A	
Actual Expenditures (All Funds)	0	0	0	N/A	
Unexpended (All Funds)	1,000	1,000	1,000	N/A	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	1,000	1,000	1,000	N/A	
Other	0	0	0	N/A	
	(2)	(2)	(2)		



Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) The department requests the "E" be retained so that the department can award Jobs Now Projects.

(2) Jobs Now Projects, had no expenditures in or prior to FY 2008

CORE RECONCILIATION DETAIL

DEPARTMENT OF NATURAL RESOURCES**JOBS NOW PROJECTS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES							
	PD	0.00	0	1,000	0	1,000	
	Total	0.00	0	1,000	0	1,000	
<hr/>							
DEPARTMENT CORE REQUEST							
	PD	0.00	0	1,000	0	1,000	
	Total	0.00	0	1,000	0	1,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	1,000	0	1,000	
	Total	0.00	0	1,000	0	1,000	
<hr/>							

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JOBS NOW PROJECTS								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - PD	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
GRAND TOTAL	\$0	0.00	\$1,000	0.00	\$1,000	0.00	\$1,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$1,000	0.00	\$1,000	0.00	\$1,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Natural Resources

AWO - Jobs Now Projects

Program is found in the following core budget(s): Jobs Now Projects

1. What does this program do?

Senate Bill 1155 passed during the 92nd General Assembly. Section 100.255 (11) identifies "Jobs Now projects." The essence of jobs now projects is to award an "entity" for cost saving innovations. The primary focus of jobs now projects are: the purchase, construction, extension, and improvement of real estate, plants, buildings, structures, or facilities used primarily as infrastructure facilities or public facilities. When any entity (including DNR or a DNR employee) provides a certified design or operation plan which is demonstrably less than the usual and customary average industry determination of cost then the entity or company proving such service may receive payment in an amount equal to the usual and customary fee for such project plus additional compensation equal to two times the percentage by which the cost is less than the usual and customary average industrial determination of cost. In addition, the entity would receive compensation equal to twenty-five percent of the amount of any annual operational costs which are lower than the customary average industry determination of cost for a period of time of one-fourth the design lifetime or five years whichever is less.

Possible applications include the department's efforts in conjunction with communities or private consultants involving the design of a wastewater treatment facility. Working together with the community, the private company, or an individual, an employee who develops an innovative design that will result in savings to the community may be eligible to receive a monetary award. Individuals within the community or the private entity may also be eligible. Designing more efficient state park facilities is another example; savings recognized would benefit the entire state park system.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 100.255 Jobs Now Projects

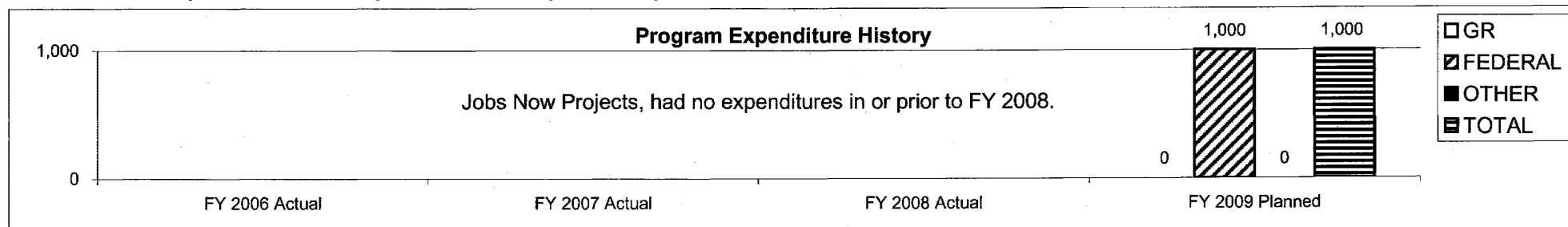
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: Actual expenditures for all fiscal years are as of June 30 and did not include lapse period. Planned FY 2009 is shown as full appropriation.

PROGRAM DESCRIPTION

Department of Natural Resources

AWO - Jobs Now Projects

Program is found in the following core budget(s): Jobs Now Projects

6. What are the sources of the "Other " funds?

Not applicable.

7a. Provide an effectiveness measure.

There is no experience or basis for determining measures of effectiveness. However, the goal of the program is to recognize and award effectiveness. It should be noted the department spent approximately \$75 million related to public drinking water and wastewater infrastructure activities during FY 2008. Recommendations to reduce the construction and operating cost for these communities saves them money.

7b. Provide an efficiency measure.

There is no experience or basis for determining measures of efficiency.

7c. Provide the number of clients/individuals served, if applicable.

There is no experience or basis for determining the number of clients served. It should be noted that during FY 2008, approximately 36 communities utilized the department's water and wastewater infrastructure loans and grants programs. In addition, the state park system includes over 84 state park and historic sites with many public buildings (cabins, showerhouses, etc).

7d. Provide a customer satisfaction measure, if available.

None available.

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NATURAL RESC REVOLVING FUND								
CORE								
EXPENSE & EQUIPMENT								
NATURAL RESOURCES REVOLVING SE	2,234,254	0.00	3,111,244	0.00	3,329,744	0.00	3,329,744	0.00
TOTAL - EE	2,234,254	0.00	3,111,244	0.00	3,329,744	0.00	3,329,744	0.00
PROGRAM-SPECIFIC								
NATURAL RESOURCES REVOLVING SE	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TOTAL - PD	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TOTAL	2,234,254	0.00	3,126,244	0.00	3,344,744	0.00	3,344,744	0.00
GRAND TOTAL	\$2,234,254	0.00	\$3,126,244	0.00	\$3,344,744	0.00	\$3,344,744	0.00

CORE DECISION ITEM

Department of Natural Resources					Budget Unit 79620C				
Agency Wide Operations									
Natural Resources Revolving Services Core									
1. CORE FINANCIAL SUMMARY									
FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	3,329,744	3,329,744	EE	0	0	3,329,744	3,329,744
PSD	0	0	15,000	15,000	PSD	0	0	15,000	15,000
Total	0	0	3,344,744	3,344,744	Total	0	0	3,344,744	3,344,744
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: DNR Revolving Services Fund (0425)									
Core Reallocation: The FY 2010 budget requests a core reallocation of \$85,000 expense and equipment appropriation authority from Soil and Water Conservation Program and \$133,500 expense and equipment appropriation authority from Field Services Division to Revolving Services Core to manage the Building Operator Certification Program within our Energy Center.									
2. CORE DESCRIPTION									
The department bills the programs for internal services such as vehicle replacements, interdivisional agreements, and conferences/training. The department also bills other governmental agencies or members of the general public for external services such as publication/data sales, the Environmental Management Institute (EMI), environmental education, and environmental services. This appropriation gives the department the ability to respond to both internal and external customers. Loss of this appropriation would result in a slower, more cumbersome and therefore, more costly payment method and, in some cases, the inability to respond to increasing demands by our internal and external customers.									
3. PROGRAM LISTING (list programs included in this core funding)									
Natural Resources Revolving Services									

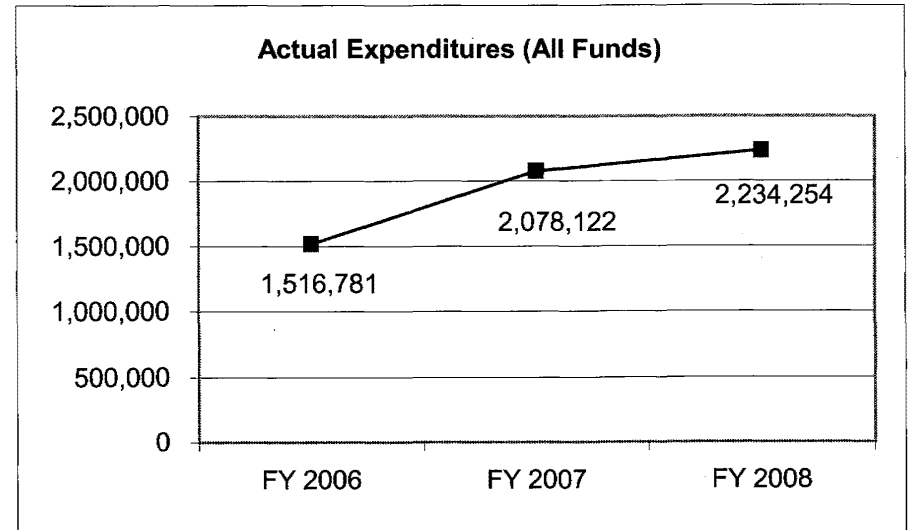
CORE DECISION ITEM

Department of Natural Resources
Agency Wide Operations
Natural Resources Revolving Services Core

Budget Unit 79620C

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	2,479,446	2,476,244	2,476,244	3,126,244
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,479,446	2,476,244	2,476,244	N/A
Actual Expenditures (All Funds)	1,516,781	2,078,122	2,234,254	N/A
Unexpended (All Funds)	962,665	398,122	241,990	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	962,665	398,122	241,990	N/A
	(1)			



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.
 Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

NOTES:

(1) FY 2006 expenditures were significantly lower due to delayed vehicle replacement.

CORE RECONCILIATION DETAIL

DEPARTMENT OF NATURAL RESOURCES
NATURAL RESC REVOLVING FUND

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	0	0	3,111,244	3,111,244	
		PD	0.00	0	0	15,000	15,000	
		Total	0.00	0	0	3,126,244	3,126,244	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1292 2132	EE	0.00	0	0	218,500	218,500	Reallocation into RSF from FSD and SWCP
NET DEPARTMENT CHANGES			0.00	0	0	218,500	218,500	
DEPARTMENT CORE REQUEST								
		EE	0.00	0	0	3,329,744	3,329,744	
		PD	0.00	0	0	15,000	15,000	
		Total	0.00	0	0	3,344,744	3,344,744	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	0	0	3,329,744	3,329,744	
		PD	0.00	0	0	15,000	15,000	
		Total	0.00	0	0	3,344,744	3,344,744	

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NATURAL RESC REVOLVING FUND								
CORE								
TRAVEL, IN-STATE	2,504	0.00	3,969	0.00	16,280	0.00	16,280	0.00
SUPPLIES	100,659	0.00	110,982	0.00	110,982	0.00	110,982	0.00
PROFESSIONAL DEVELOPMENT	191	0.00	7,241	0.00	7,241	0.00	7,241	0.00
COMMUNICATION SERV & SUPP	818	0.00	1,439	0.00	1,439	0.00	1,439	0.00
PROFESSIONAL SERVICES	201,411	0.00	93,094	0.00	389,627	0.00	389,627	0.00
M&R SERVICES	16,789	0.00	37,419	0.00	37,419	0.00	37,419	0.00
MOTORIZED EQUIPMENT	1,558,371	0.00	1,680,902	0.00	1,680,902	0.00	1,680,902	0.00
OFFICE EQUIPMENT	21,633	0.00	12,686	0.00	21,686	0.00	21,686	0.00
OTHER EQUIPMENT	1,592	0.00	7,311	0.00	7,311	0.00	7,311	0.00
REAL PROPERTY RENTALS & LEASES	100	0.00	650	0.00	650	0.00	650	0.00
EQUIPMENT RENTALS & LEASES	41	0.00	3,279	0.00	3,279	0.00	3,279	0.00
MISCELLANEOUS EXPENSES	19,692	0.00	11,475	0.00	40,131	0.00	40,131	0.00
REBILLABLE EXPENSES	310,453	0.00	1,140,797	0.00	1,012,797	0.00	1,012,797	0.00
TOTAL - EE	2,234,254	0.00	3,111,244	0.00	3,329,744	0.00	3,329,744	0.00
DEBT SERVICE	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TOTAL - PD	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00
GRAND TOTAL	\$2,234,254	0.00	\$3,126,244	0.00	\$3,344,744	0.00	\$3,344,744	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$2,234,254	0.00	\$3,126,244	0.00	\$3,344,744	0.00	\$3,344,744	0.00

PROGRAM DESCRIPTION

Department of Natural Resources

AWO - Natural Resources Revolving

Program is found in the following core budget(s): Natural Resources Revolving Fund

1. What does this program do?

The department bills the programs for internal services such as vehicle replacements, interdivisional agreements, and conferences/training. The department also bills other governmental agencies or members of the general public for external services such as publication/data sales, the Environmental Management Institute (EMI), environmental education, and environmental services. This appropriation gives the department the ability to respond to both internal and external customers.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 60.595 Natural Resources Revolving Services Fund

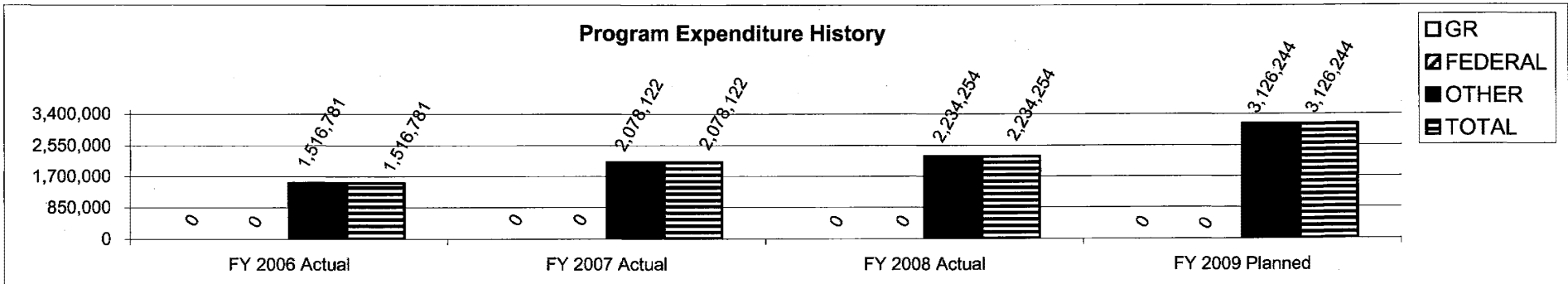
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: Actual expenditures for all fiscal years are as of June 30 and did not include lapse period activities. FY 2009 planned expenditures are shown as full appropriation.

6. What are the sources of the "Other " funds?

DNR Revolving Services Fund (0425)

PROGRAM DESCRIPTION

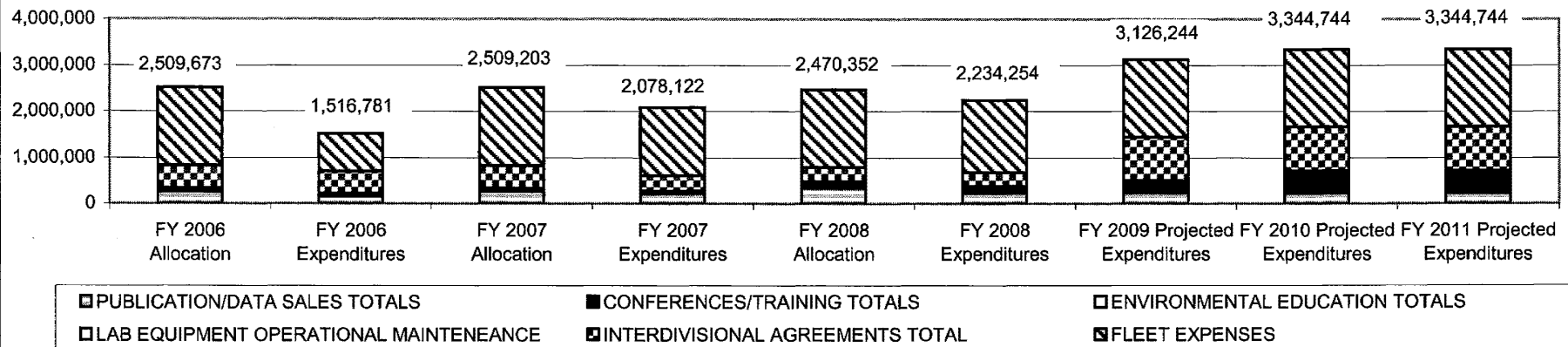
Department of Natural Resources

AWO - Natural Resources Revolving

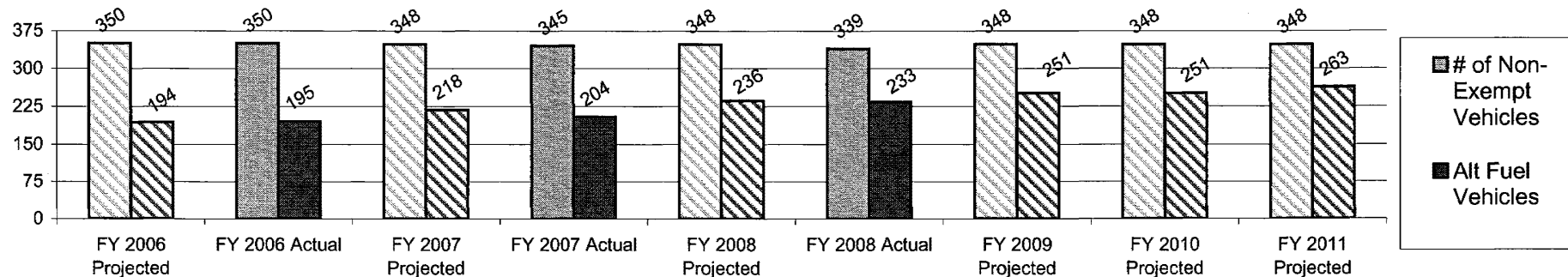
Program is found in the following core budget(s): Natural Resources Revolving Fund

7a. Provide an effectiveness measure.

Operating Expenditures, Revolving Services Fund



Percentage of Fleet that is Alternative Fuel



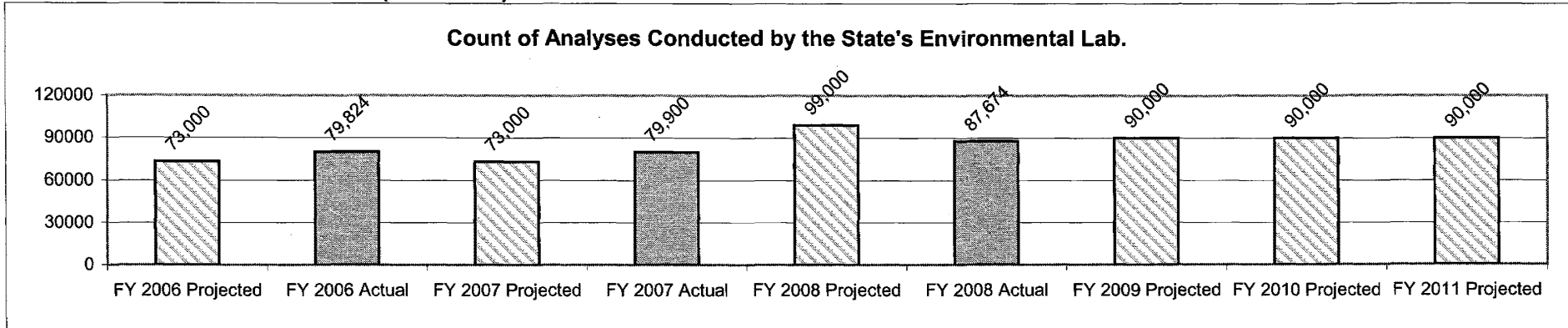
PROGRAM DESCRIPTION

Department of Natural Resources

AWO - Natural Resources Revolving

Program is found in the following core budget(s): Natural Resources Revolving Fund

7a. Provide an effectiveness measure. (continued.)



Note: Spike occurs every 3 years due to requirements for lead and copper testing our Environmental Laboratory is using the department's Revolving Services fund to more effectively account for the chemical analysis provided on behalf of environmental programs.

7b. Provide an efficiency measure.

The DNR Revolving Services Fund allows the department to receive monies from the delivery of services and the sale or resale of maps, publications, and documents. These funds are used to purchase goods or services, publish maps and publications, and pay for shipping charges, laboratory services, core library fees, workshops, conferences and interdivisional agreements. This appropriation gives the department the ability to respond to both internal and external customers. Not having this appropriation would result in slower, more cumbersome and therefore more costly payment method, and in some cases, the inability to respond to increasing demands by our internal and external customers.

7c. Provide the number of clients/individuals served, if applicable.

Maps (geological & surficial materials) & Publications	FY 2006		FY 2007		FY 2008		FY 2009	FY 2010	FY 2011
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
	18	21	17	17	21	11	25	25	25

7d. Provide a customer satisfaction measure, if available.

Not available.

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REFUND ACCOUNTS								
CORE								
PROGRAM-SPECIFIC								
DEPT NATURAL RESOURCES	1,302	0.00	1,142	0.00	1,142	0.00	1,142	0.00
ABANDONED MINE RECLAMATION	0	0.00	165	0.00	165	0.00	165	0.00
MO AIR EMISSION REDUCTION	1,330	0.00	331	0.00	1,331	0.00	1,331	0.00
STATE PARKS EARNINGS	22,777	0.00	31,095	0.00	31,095	0.00	31,095	0.00
NATURAL RESOURCES REVOLVING SE	1,368	0.00	1,119	0.00	1,419	0.00	1,419	0.00
HISTORIC PRESERVATION REVOLV	0	0.00	165	0.00	165	0.00	165	0.00
DNR COST ALLOCATION	0	0.00	4,478	0.00	3,478	0.00	3,478	0.00
NRP-WATER POLLUTION PERMIT FEE	18,351	0.00	36,925	0.00	36,625	0.00	36,625	0.00
SOLID WASTE MGMT-SCRAP TIRE	957	0.00	165	0.00	1,165	0.00	1,165	0.00
SOLID WASTE MANAGEMENT	0	0.00	1,165	0.00	1,165	0.00	1,165	0.00
METALLIC MINERALS WASTE MGMT	0	0.00	165	0.00	165	0.00	165	0.00
NRP-AIR POLLUTION ASBESTOS FEE	1,695	0.00	9,930	0.00	9,930	0.00	9,930	0.00
UNDERGROUND STOR TANK REG PROG	0	0.00	4,965	0.00	4,965	0.00	4,965	0.00
NRP-AIR POLLUTION PERMIT FEE	48,440	0.00	56,887	0.00	56,887	0.00	56,887	0.00
WATER & WASTEWATER LOAN REVOLV	0	0.00	25,605	0.00	25,155	0.00	25,155	0.00
PARKS SALES TAX	0	0.00	2,165	0.00	2,165	0.00	2,165	0.00
SOIL AND WATER SALES TAX	0	0.00	329	0.00	329	0.00	329	0.00
WATER & WASTEWATER LOAN FUND	0	0.00	165	0.00	165	0.00	165	0.00
GROUNDWATER PROTECTION	850	0.00	3,000	0.00	3,000	0.00	3,000	0.00
ENERGY SET-ASIDE PROGRAM	0	0.00	2,039	0.00	2,039	0.00	2,039	0.00
STATE LAND SURVEY PROGRAM	0	0.00	165	0.00	165	0.00	165	0.00
HAZARDOUS WASTE FUND	23,221	0.00	44,430	0.00	44,430	0.00	44,430	0.00
SAFE DRINKING WATER FUND	3,574	0.00	5,748	0.00	5,748	0.00	5,748	0.00
COAL MINE LAND RECLAMATION	0	0.00	165	0.00	165	0.00	165	0.00
OIL AND GAS REMEDIAL	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
BIODIESEL FUEL REVOLVING	0	0.00	165	0.00	165	0.00	165	0.00
STORM WATER LOAN REVOLVING	0	0.00	200	0.00	200	0.00	200	0.00
RURAL WATER AND SEWER LOAN REV	0	0.00	165	0.00	165	0.00	165	0.00
GEOLOGIC RESOURCES FUND	0	0.00	400	0.00	400	0.00	400	0.00
CONFEDERATE MEMORIAL PARK	0	0.00	165	0.00	165	0.00	165	0.00
CONCENT ANIMAL FEEDING	0	0.00	0	0.00	450	0.00	450	0.00
MO ALTERNATV FUEL VEHICLE LOAN	0	0.00	50	0.00	50	0.00	50	0.00
DRY-CLEANING ENVIRL RESP TRUST	903	0.00	5,000	0.00	4,000	0.00	4,000	0.00

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DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
REFUND ACCOUNTS									
CORE									
PROGRAM-SPECIFIC									
MINED LAND RECLAMATION	1,160	0.00	9,930	0.00	9,930	0.00	9,930	0.00	
BABLER STATE PARK	220	0.00	417	0.00	417	0.00	417	0.00	
TOTAL - PD	126,148	0.00	250,000	0.00	250,000	0.00	250,000	0.00	
TOTAL	126,148	0.00	250,000	0.00	250,000	0.00	250,000	0.00	
GRAND TOTAL	\$126,148	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	

CORE DECISION ITEM

Department of Natural Resources	Budget Unit	79630C
Agency Wide Operations		
Refund Accounts Core		

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	1,307	248,693	250,000 E
Total	0	1,307	248,693	250,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	1,307	248,693	250,000 E
Total	0	1,307	248,693	250,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Missouri Air Emission Reduction Fund (0267); State Parks Earnings Fund (0415); DNR Revolving Services Fund (0425); Historic Preservation Revolving Fund (0430); Cost Allocation Fund (0500); Natural Resources Protection Fund-Water Pollution Permit Fees (0568); Solid Waste Management Fund-Scrap Tire (0569); Solid Waste Management Fund (0570); Metallic Minerals Waste Management Fund (0575); Natural Resources Protection Fund-Asbestos (0584); Underground Storage Tank Regulation Program (0586); Natural Resources Protection Fund-Air Pollution Permit (0594); Water and Wastewater Loan Revolving Fund (0602); Parks Sales Tax Fund (0613); Soil and Water Sales Tax Fund (0614); Water and Wastewater Loan Fund (0649); Groundwater Protection Fund (0660); Energy Set-Aside Program Fund (0667); State Land Survey Program Fund (0668); Hazardous Waste Fund (0676); Safe Drinking Water Fund (0679); Coal Mined Land Reclamation Fund (0684); Oil and Gas Remedial Fund (0699); Biodiesel Fuel Revolving Fund (0730); Stormwater Loan Revolving Fund (0754); Rural Water and Sewer Loan Revolving Fund (0755); Geologic Resource Fee Fund (0801); Confederate Memorial Park Fund (0812); Concentrated Animal Feeding Operation Indemnity Fund (0834); Missouri Alternative Fuel Vehicle Loan Fund (0886); Drycleaner Environmental Response Trust Fund (0898); Mined Land Reclamation Fund (0906); Babler State Park Fund (0911)

2. CORE DESCRIPTION

The department deposits revenue it receives as soon as possible, as a cash management practice. Since the department has many different revenue streams, there are occasions when revenue payments received by the department need to be refunded. This appropriation provides the means to efficiently refund these revenues to the entity that made the payment without having a negative impact on the department's operating budget.

CORE DECISION ITEM

Department of Natural Resources

Budget Unit 79630C

Agency Wide Operations

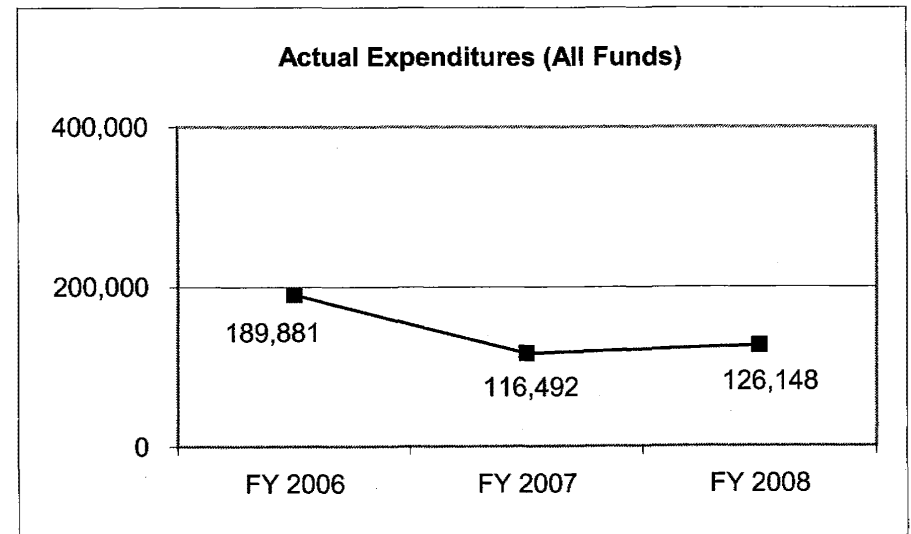
Refund Accounts Core

3. PROGRAM LISTING (list programs included in this core funding)

Refund Accounts

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.	
Appropriation (All Funds) (1)	358,233	296,713	254,650	250,000	E
Less Reverted (All Funds)	0	0	0	N/A	
Budget Authority (All Funds)	358,233	296,713	254,650	N/A	
Actual Expenditures (All Funds)	189,881	116,492	126,148	N/A	
Unexpended (All Funds)	168,352	180,221	128,502	N/A	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	1,307	1,307	363	N/A	
Other	167,045	178,914	128,139	N/A	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.
Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

NOTE:

(1) Request retention of estimated appropriations so that refunds can be processed promptly should the total refunds for FY 2009 exceed \$250,000.

CORE RECONCILIATION DETAIL

DEPARTMENT OF NATURAL RESOURCES
REFUND ACCOUNTS

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
		PD		0.00	0	1,307	248,693	250,000	
		Total		0.00	0	1,307	248,693	250,000	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	1293 2738	PD		0.00	0	0	(1,000)	(1,000)	Reallocations will more closely align budget with planned spending.
Core Reallocation	1293 2739	PD		0.00	0	0	(300)	(300)	Reallocations will more closely align budget with planned spending.
Core Reallocation	1293 3129	PD		0.00	0	0	(1,000)	(1,000)	Reallocations will more closely align budget with planned spending.
Core Reallocation	1293 3372	PD		0.00	0	0	300	300	Reallocations will more closely align budget with planned spending.
Core Reallocation	1293 3536	PD		0.00	0	0	1,000	1,000	Reallocations will more closely align budget with planned spending.
Core Reallocation	1293 3539	PD		0.00	0	0	(450)	(450)	Reallocations will more closely align budget with planned spending.
Core Reallocation	1293 4451	PD		0.00	0	0	450	450	Reallocations will more closely align budget with planned spending.
Core Reallocation	1293 1591	PD		0.00	0	0	1,000	1,000	Reallocations will more closely align budget with planned spending.
NET DEPARTMENT CHANGES				0.00	0	0	0	0	
DEPARTMENT CORE REQUEST									
		PD		0.00	0	1,307	248,693	250,000	
		Total		0.00	0	1,307	248,693	250,000	

CORE RECONCILIATION DETAIL

DEPARTMENT OF NATURAL RESOURCES

REFUND ACCOUNTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	1,307	248,693	250,000	
	Total	0.00	0	1,307	248,693	250,000	

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REFUND ACCOUNTS								
CORE								
REFUNDS	126,148	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL - PD	126,148	0.00	250,000	0.00	250,000	0.00	250,000	0.00
GRAND TOTAL	\$126,148	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$1,302	0.00	\$1,307	0.00	\$1,307	0.00	\$1,307	0.00
OTHER FUNDS	\$124,846	0.00	\$248,693	0.00	\$248,693	0.00	\$248,693	0.00

PROGRAM DESCRIPTION

Department of Natural Resources

AWO - Refund Accounts

Program is found in the following core budget(s): Refund Accounts

1. What does this program do?

The department needs appropriation authority to promptly return funding to citizens and other organizations. Since the department collects many fees, there are occasions when fees or other payments received by the department need to be refunded.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

There is no specific federal or state statutory or constitutional basis for this decision item.

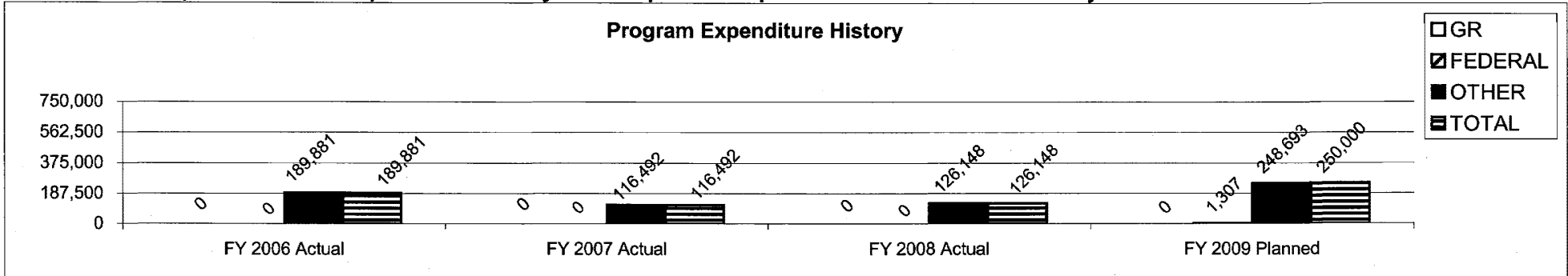
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Notes: Actual expenditures for all fiscal years are as of June 30 and did not include lapse period activities. Planned FY 2009 is shown as full appropriation.

6. What are the sources of the "Other" funds?

Other Funds: Missouri Air Emission Reduction Fund (0267); State Parks Earnings Fund (0415); DNR Revolving Services Fund (0425); Historic Preservation Revolving Fund (0430); Cost Allocation Fund (0500); Natural Resources Protection Fund-Water Pollution Permit Fees (0568); Solid Waste Management Fund-Scrap Tire (0569); Solid Waste Management Fund (0570); Metallic Minerals Waste Management Fund (0575); Natural Resources Protection Fund-Asbestos (0584); Underground Storage Tank Regulation Program (0586); Natural Resources Protection Fund-Air Pollution Permit (0594); Water and Wastewater Loan Revolving Fund (0602); Parks Sales Tax Fund (0613); Soil and Water Sales Tax Fund (0614); Water and Wastewater Loan Fund (0649); Groundwater Protection Fund (0660); Energy Set-Aside Program Fund (0667); State Land Survey Program Fund (0668); Hazardous Waste Fund (0676); Safe Drinking Water Fund (0679); Coal Mined Land Reclamation Fund (0684); Oil and Gas Remedial Fund (0699); Biodiesel Fuel Revolving Fund (0730); Stormwater Loan Revolving Fund (0754); Rural Water and Sewer Loan Revolving Fund (0755); Geologic Resource Fee Fund (0801); Confederate Memorial Park Fund (0812); Missouri Alternative Fuel Vehicle Loan Fund (0886); Drycleaner Environmental Response Trust Fund (0898); Mined Land Reclamation Fund (0906); Babler State Park Fund (0911)

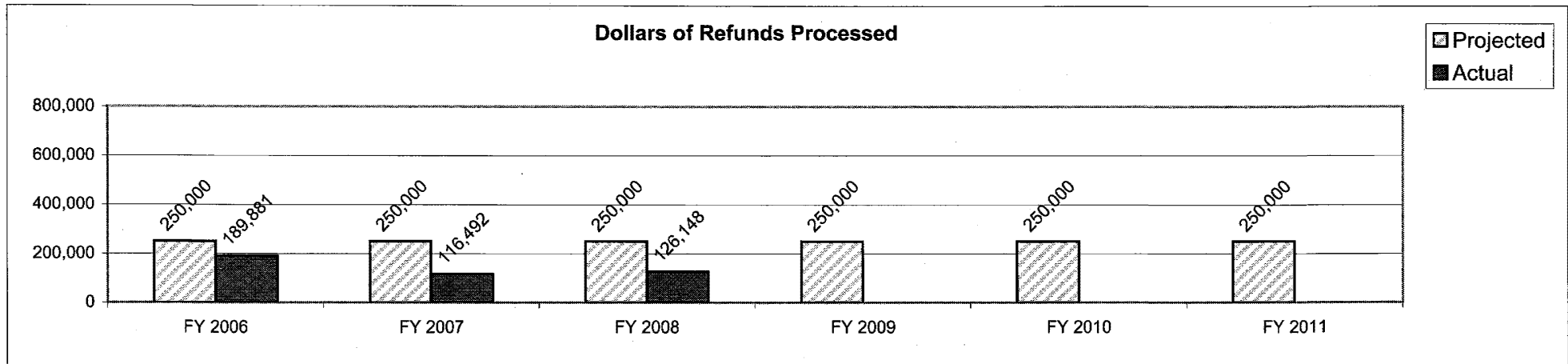
PROGRAM DESCRIPTION

Department of Natural Resources

AWO - Refund Accounts

Program is found in the following core budget(s): Refund Accounts

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

The department achieves efficiency through the use of estimated appropriations to promptly process refunds to citizens and other organizations.

7c. Provide the number of clients/individuals served, if applicable.

Not available.

7d. Provide a customer satisfaction measure, if available.

Not available.

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SALES TAX REIMBURSEMENT TO GR								
CORE								
EXPENSE & EQUIPMENT								
STATE PARKS EARNINGS	182,425	0.00	230,800	0.00	230,800	0.00	200,000	0.00
NATURAL RESOURCES REVOLVING SE	1,648	0.00	4,200	0.00	4,200	0.00	3,000	0.00
TOTAL - EE	184,073	0.00	235,000	0.00	235,000	0.00	203,000	0.00
TOTAL	184,073	0.00	235,000	0.00	235,000	0.00	203,000	0.00
GRAND TOTAL	\$184,073	0.00	\$235,000	0.00	\$235,000	0.00	\$203,000	0.00

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CORE DECISION ITEM

Department of Natural Resources	Budget Unit	79640C
Agency Wide Operations		
Sales Tax Reimbursement to GR Core		

1. CORE FINANCIAL SUMMARY

FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	235,000	235,000 E	EE	0	0	203,000	203,000 E
PSD	0	0	0	0	PSD	0	0	0	0
Total	0	0	235,000	235,000 E	Total	0	0	203,000	203,000 E
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Parks Earnings Fund (0415); DNR Revolving Services Fund (0425)

Note: Request retention of the estimated appropriation for the State Parks Earnings and the DNR Revolving Services Funds.

Core Reductions: The FY 2010 Governor's Recommendation includes core reductions of \$32,000.

2. CORE DESCRIPTION

The department collects sales tax on items sold at the State Parks, historic sites and the Division of Geology and Land Survey. By having this appropriation, the department is able to promptly and efficiently transfer state tax revenue to the General Revenue Fund.

3. PROGRAM LISTING (list programs included in this core funding)

Sales Tax Reimbursement to GR

CORE DECISION ITEM

Department of Natural Resources

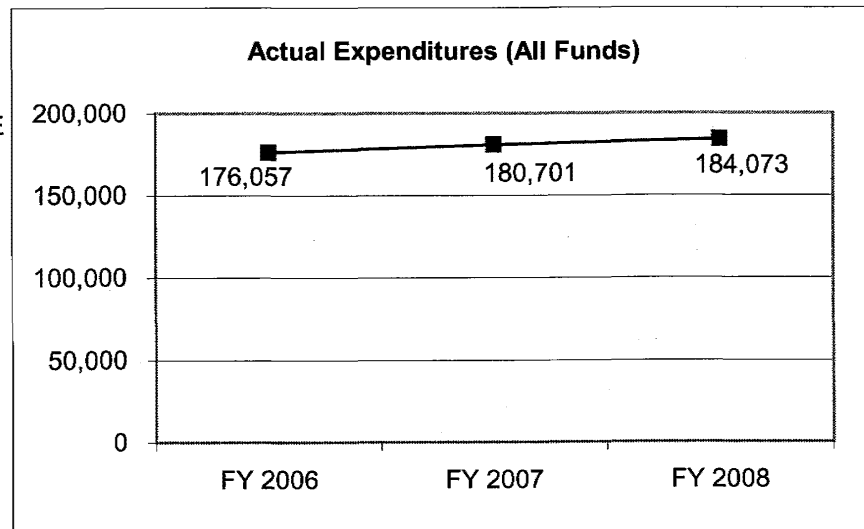
Budget Unit 79640C

Agency Wide Operations

Sales Tax Reimbursement to GR Core

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds) (1)	235,000	235,000	235,000	235,000 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	235,000	235,000	235,000	N/A
Actual Expenditures (All Funds)	176,057	180,701	184,073	N/A
Unexpended (All Funds)	58,943	54,299	50,927	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	58,943	54,299	50,927	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

Actual expenditures for all fiscal years area as of June 30 and do not include lapse period activities.

NOTE:

(1) Retention of the Estimated appropriation is needed in the event total payments exceed the \$235,000 projection.

CORE RECONCILIATION DETAIL

DEPARTMENT OF NATURAL RESOURCES
SALES TAX REIMBURSEMENT TO GR

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	0	0	235,000	235,000	
		Total	0.00	0	0	235,000	235,000	
DEPARTMENT CORE REQUEST								
		EE	0.00	0	0	235,000	235,000	
		Total	0.00	0	0	235,000	235,000	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	2797 3085	EE	0.00	0	0	(1,200)	(1,200)	
Core Reduction	2797 2379	EE	0.00	0	0	(30,800)	(30,800)	
NET GOVERNOR CHANGES			0.00	0	0	(32,000)	(32,000)	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	0	0	203,000	203,000	
		Total	0.00	0	0	203,000	203,000	

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SALES TAX REIMBURSEMENT TO GR								
CORE								
MISCELLANEOUS EXPENSES	184,073	0.00	235,000	0.00	235,000	0.00	203,000	0.00
TOTAL - EE	184,073	0.00	235,000	0.00	235,000	0.00	203,000	0.00
GRAND TOTAL	\$184,073	0.00	\$235,000	0.00	\$235,000	0.00	\$203,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$184,073	0.00	\$235,000	0.00	\$235,000	0.00	\$203,000	0.00

PROGRAM DESCRIPTION

Department of Natural Resources

AWO - Sales Tax Reimbursement to GR

Program is found in the following core budget(s): Sales Tax Reimbursement to GR

1. What does this program do?

The department collects sales tax on the following items. In the Division of State Parks, sales tax is collected on souvenirs, camping fees, wood sales, gift shop sales, cave tours, historic site tours, ATV usage permits, ATV accessories, vending machine sales, swimming pool fees, pay phone receipts (if the department owns or rents the pay phone from the phone company), rentals of shelter houses, and rentals of cabins and other guest quarters, etc. In addition, the Division of Geology and Land Survey collects sales tax on maps and publications sold to the general public. By having this appropriation, the department is able to promptly and efficiently transfer state tax revenue to the General Revenue Fund.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 144.020.1 Tax imposed upon all sellers
 RSMo 144.010.1(11) Defines seller as a person
 RSMo 144.010.1(6) Defines person

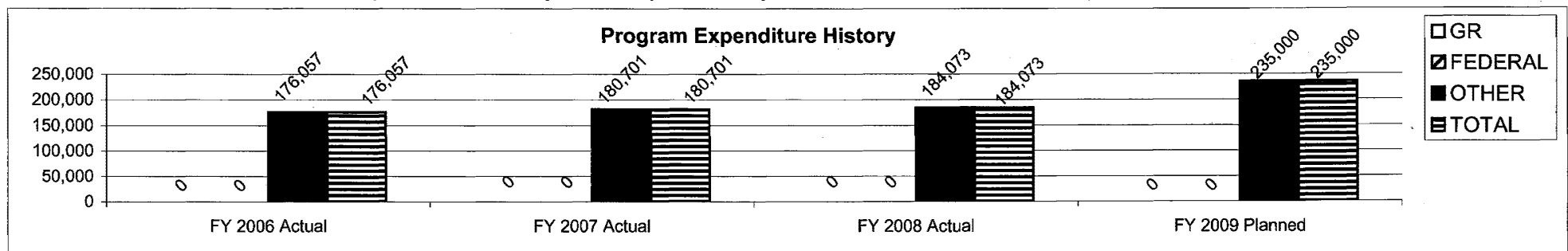
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Notes: Actual expenditures for all fiscal years are as of June 30 and did not include lapse period activities. FY 2009 planned expenditures are shown as full appropriation.

PROGRAM DESCRIPTION

Department of Natural Resources

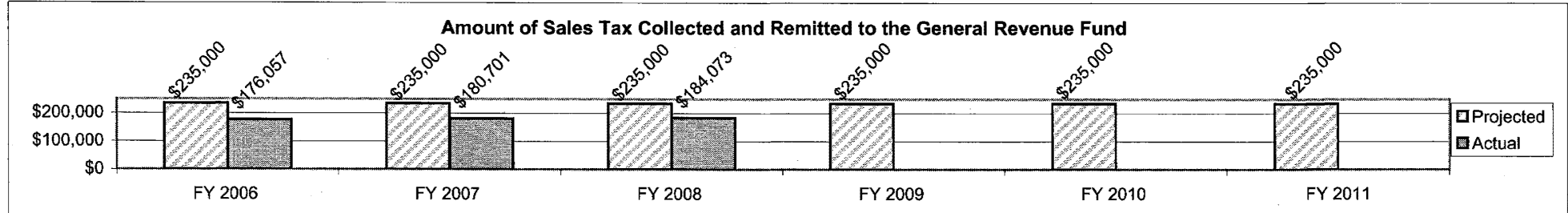
AWO - Sales Tax Reimbursement to GR

Program is found in the following core budget(s): Sales Tax Reimbursement to GR

6. What are the sources of the "Other " funds?

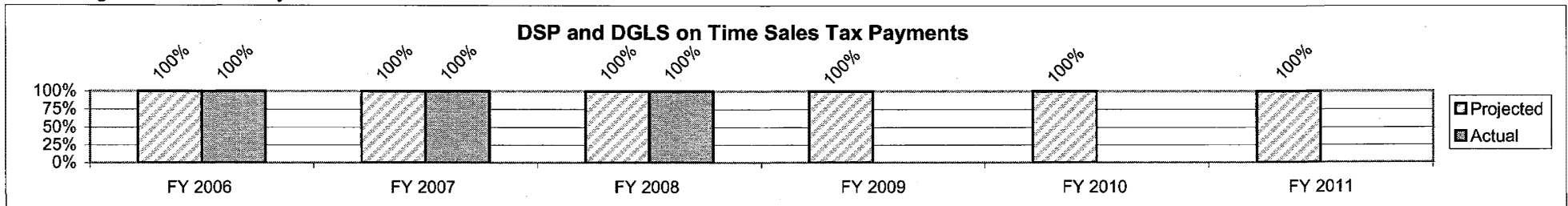
State Parks Earnings Fund (0415); DNR Revolving Services Fund (0425)

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

Percentage of Sales Tax Payments Made on Time



7c. Provide the number of clients/individuals served, if applicable.

Number of Visitors at Missouri State Parks and Historic Sites

FY 2006		FY 2007		FY 2008		FY 2009	FY 2010	FY 2011
Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
17,750,000	16,650,402	17,000,000	16,069,467	17,000,000	15,576,577	16,200,000	16,200,000	16,200,000

Maps (geological & surficial materials) & Publications	FY 2006		FY 2007		FY 2008		FY 2009	FY 2010	FY 2011
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
	18	21	17	17	21	11	25	25	25

7d. Provide a customer satisfaction measure, if available.

Not available.

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COST ALLOCATION-TRANSFER								
CORE								
FUND TRANSFERS								
MO AIR EMISSION REDUCTION	326,598	0.00	226,040	0.00	227,295	0.00	227,295	0.00
STATE PARKS EARNINGS	642,054	0.00	357,303	0.00	369,988	0.00	369,988	0.00
HISTORIC PRESERVATION REVOLV	44,507	0.00	29,837	0.00	28,696	0.00	28,696	0.00
NATURAL RESOURCES PROTECTION	16,941	0.00	13,088	0.00	13,920	0.00	13,920	0.00
NRP-WATER POLLUTION PERMIT FEE	1,236,004	0.00	952,478	0.00	807,274	0.00	807,274	0.00
SOLID WASTE MGMT-SCRAP TIRE	85,260	0.00	73,772	0.00	78,539	0.00	78,539	0.00
SOLID WASTE MANAGEMENT	618,097	0.00	486,246	0.00	500,606	0.00	500,606	0.00
METALLIC MINERALS WASTE MGMT	14,373	0.00	9,299	0.00	13,594	0.00	13,594	0.00
NRP-AIR POLLUTION ASBESTOS FEE	61,734	0.00	45,981	0.00	48,734	0.00	48,734	0.00
PETROLEUM STORAGE TANK INS	0	0.00	143,667	0.00	123,261	0.00	123,261	0.00
UNDERGROUND STOR TANK REG PROG	40,572	0.00	18,503	0.00	19,200	0.00	19,200	0.00
NRP-AIR POLLUTION PERMIT FEE	1,385,343	0.00	1,114,614	0.00	1,190,403	0.00	1,190,403	0.00
PARKS SALES TAX	5,037,512	0.00	3,312,220	0.00	3,296,432	0.00	3,296,432	0.00
SOIL AND WATER SALES TAX	624,575	0.00	271,787	0.00	269,909	0.00	269,909	0.00
GROUNDWATER PROTECTION	0	0.00	109,698	0.00	113,703	0.00	113,703	0.00
ENERGY SET-ASIDE PROGRAM	57,166	0.00	39,939	0.00	26,363	0.00	26,363	0.00
STATE LAND SURVEY PROGRAM	316,825	0.00	188,433	0.00	194,253	0.00	194,253	0.00
HAZARDOUS WASTE FUND	588,715	0.00	360,473	0.00	376,164	0.00	376,164	0.00
SAFE DRINKING WATER FUND	440,164	0.00	380,912	0.00	411,377	0.00	411,377	0.00
BIODIESEL FUEL REVOLVING	440	0.00	314	0.00	208	0.00	208	0.00
GEOLOGIC RESOURCES FUND	0	0.00	0	0.00	21,397	0.00	21,397	0.00
DRY-CLEANING ENVIRL RESP TRUST	64,374	0.00	48,081	0.00	51,369	0.00	51,369	0.00
TOTAL - TRF	11,601,254	0.00	8,182,685	0.00	8,182,685	0.00	8,182,685	0.00
TOTAL	11,601,254	0.00	8,182,685	0.00	8,182,685	0.00	8,182,685	0.00
CAF/ITSD Trf Pay Plan Increase - 1780014								
FUND TRANSFERS								
MO AIR EMISSION REDUCTION	0	0.00	0	0.00	0	0.00	5,472	0.00
STATE PARKS EARNINGS	0	0.00	0	0.00	0	0.00	9,525	0.00
HISTORIC PRESERVATION REVOLV	0	0.00	0	0.00	0	0.00	738	0.00
NATURAL RESOURCES PROTECTION	0	0.00	0	0.00	0	0.00	336	0.00
NRP-WATER POLLUTION PERMIT FEE	0	0.00	0	0.00	0	0.00	20,598	0.00

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DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COST ALLOCATION-TRANSFER								
CAF/ITSD Trf Pay Plan Increase - 1780014								
FUND TRANSFERS								
SOLID WASTE MGMT-SCRAP TIRE	0	0.00	0	0.00	0	0.00	2,016	0.00
SOLID WASTE MANAGEMENT	0	0.00	0	0.00	0	0.00	12,480	0.00
METALLIC MINERALS WASTE MGMT	0	0.00	0	0.00	0	0.00	327	0.00
NRP-AIR POLLUTION ASBESTOS FEE	0	0.00	0	0.00	0	0.00	1,200	0.00
PETROLEUM STORAGE TANK INS	0	0.00	0	0.00	0	0.00	2,988	0.00
UNDERGROUND STOR TANK REG PROG	0	0.00	0	0.00	0	0.00	462	0.00
NRP-AIR POLLUTION PERMIT FEE	0	0.00	0	0.00	0	0.00	29,724	0.00
PARKS SALES TAX	0	0.00	0	0.00	0	0.00	84,894	0.00
SOIL AND WATER SALES TAX	0	0.00	0	0.00	0	0.00	6,687	0.00
GROUNDWATER PROTECTION	0	0.00	0	0.00	0	0.00	2,727	0.00
ENERGY SET-ASIDE PROGRAM	0	0.00	0	0.00	0	0.00	648	0.00
STATE LAND SURVEY PROGRAM	0	0.00	0	0.00	0	0.00	5,181	0.00
HAZARDOUS WASTE FUND	0	0.00	0	0.00	0	0.00	9,201	0.00
SAFE DRINKING WATER FUND	0	0.00	0	0.00	0	0.00	10,596	0.00
BIODIESEL FUEL REVOLVING	0	0.00	0	0.00	0	0.00	3	0.00
GEOLOGIC RESOURCES FUND	0	0.00	0	0.00	0	0.00	570	0.00
DRY-CLEANING ENVIRL RESP TRUST	0	0.00	0	0.00	0	0.00	1,245	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	207,618	0.00
TOTAL	0	0.00	0	0.00	0	0.00	207,618	0.00
GRAND TOTAL	\$11,601,254	0.00	\$8,182,685	0.00	\$8,182,685	0.00	\$8,390,303	0.00

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CORE DECISION ITEM

Department of Natural Resources					Budget Unit 79685C				
Agency Wide Operations									
Cost Allocation Fund Transfer Core									
1. CORE FINANCIAL SUMMARY									
FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	8,182,685	8,182,685	TRF	0	0	8,182,685	8,182,685
Total	0	0	8,182,685	8,182,685	Total	0	0	8,182,685	8,182,685
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Missouri Air Emission Reduction Fund (0267); State Parks Earnings Fund (0415); Historic Preservation Revolving Fund (0430); Natural Resources Protection Fund-Damages Subaccount (0555); Natural Resources Protection Fund-Water Pollution Permit Fees (0568); Solid Waste Management Fund-Scrap Tire (0569); Solid Waste Management Fund (0570); Metallic Minerals Waste Management Fund (0575); Natural Resources Protection Fund-Asbestos (0584); Petroleum Storage Tank Insurance Fund (0585); Underground Storage Tank Regulation Program (0586); Natural Resources Protection Fund-Air Pollution Permit (0594); Parks Sales Tax Fund (0613); Soil and Water Sales Tax Fund (0614); Groundwater Protection Fund (0660); Energy Set-Aside Program Fund (0667); State Land Survey Program Fund (0668); Hazardous Waste Fund (0676); Safe Drinking Water Fund (0679); Biodiesel Fuel Revolving Fund (0730); Geologic Resources Fee Fund (0801); Drycleaner Environmental Response Trust Fund (0898).									
2. CORE DESCRIPTION									
Dedicated funds within the department share in the cost of administering the programs in the department. This cost share proposal uses the department's federal indirect cost rate as a method of allocating administrative costs to dedicated funding sources within the Department of Natural Resources. The indirect cost rate used is an established rate approved by our federal cognizant agency, the Department of Interior, and provides a standard methodology that can be used consistently throughout the department. Each dedicated fund's share is computed based upon its proportionate percentage of personal services, fringe and expense and equipment appropriations.									

CORE DECISION ITEM

Department of Natural Resources
 Agency Wide Operations
 Cost Allocation Fund Transfer Core

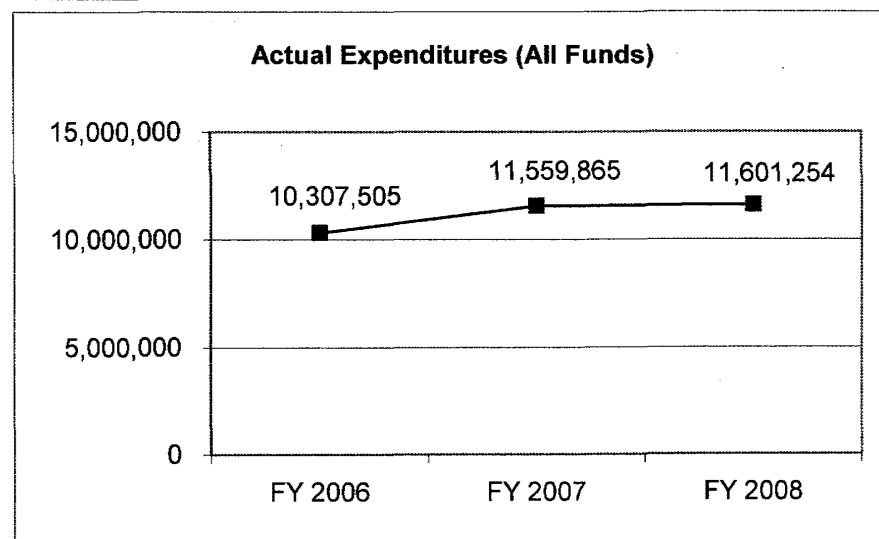
Budget Unit 79685C

3. PROGRAM LISTING (list programs included in this core funding)

Not applicable - This core decision item represents appropriated transfers from the department's dedicated funds to the DNR Cost Allocation Fund. These transfers provide the funding for the department's appropriations from DNR Cost Allocation Fund. The specific DNR Cost Allocation Fund appropriations/activities are included in other core budget decision items.

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds) (1)	12,020,311	12,679,875	12,679,875	8,182,685
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	12,020,311	12,679,875	12,679,875	N/A
Actual Expenditures (All Funds)	10,307,505	11,559,865	11,601,254	N/A
Unexpended (All Funds)	1,712,806	1,120,010	1,078,621	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,710,806	1,120,010	1,078,621	N/A



Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) FY 2009 appropriation authority reflects core reallocations to the Cost Allocation Fund Transfer- OA Information Technology Services Division Core and the Cost Allocation Fund Transfer- Leasing Core.

CORE RECONCILIATION DETAIL

DEPARTMENT OF NATURAL RESOURCES
COST ALLOCATION-TRANSFER

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			TRF	0.00	0	0	8,182,685	8,182,685	
			Total	0.00	0	0	8,182,685	8,182,685	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	1939 T142	TRF		0.00	0	0	21,397	21,397	Reallocations will more closely align the budget with planned transfers.
Core Reallocation	1939 T316	TRF		0.00	0	0	14,360	14,360	Reallocations will more closely align the budget with planned transfers.
Core Reallocation	1939 T317	TRF		0.00	0	0	4,295	4,295	Reallocations will more closely align the budget with planned transfers.
Core Reallocation	1939 T320	TRF		0.00	0	0	12,685	12,685	Reallocations will more closely align the budget with planned transfers.
Core Reallocation	1939 T322	TRF		0.00	0	0	(1,141)	(1,141)	Reallocations will more closely align the budget with planned transfers.
Core Reallocation	1939 T323	TRF		0.00	0	0	832	832	Reallocations will more closely align the budget with planned transfers.
Core Reallocation	1939 T324	TRF		0.00	0	0	(145,204)	(145,204)	Reallocations will more closely align the budget with planned transfers.
Core Reallocation	1939 T325	TRF		0.00	0	0	4,767	4,767	Reallocations will more closely align the budget with planned transfers.
Core Reallocation	1939 T326	TRF		0.00	0	0	2,753	2,753	Reallocations will more closely align the budget with planned transfers.
Core Reallocation	1939 T327	TRF		0.00	0	0	(20,406)	(20,406)	Reallocations will more closely align the budget with planned transfers.
Core Reallocation	1939 T328	TRF		0.00	0	0	697	697	Reallocations will more closely align the budget with planned transfers.

CORE RECONCILIATION DETAIL

DEPARTMENT OF NATURAL RESOURCES
COST ALLOCATION-TRANSFER

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	1939 T329	TRF		0.00	0	0	75,789	75,789	Reallocations will more closely align the budget with planned transfers.
Core Reallocation	1939 T330	TRF		0.00	0	0	(15,788)	(15,788)	Reallocations will more closely align the budget with planned transfers.
Core Reallocation	1939 T331	TRF		0.00	0	0	(1,878)	(1,878)	Reallocations will more closely align the budget with planned transfers.
Core Reallocation	1939 T332	TRF		0.00	0	0	4,005	4,005	Reallocations will more closely align the budget with planned transfers.
Core Reallocation	1939 T333	TRF		0.00	0	0	(13,576)	(13,576)	Reallocations will more closely align the budget with planned transfers.
Core Reallocation	1939 T334	TRF		0.00	0	0	5,820	5,820	Reallocations will more closely align the budget with planned transfers.
Core Reallocation	1939 T336	TRF		0.00	0	0	15,691	15,691	Reallocations will more closely align the budget with planned transfers.
Core Reallocation	1939 T337	TRF		0.00	0	0	30,465	30,465	Reallocations will more closely align the budget with planned transfers.
Core Reallocation	1939 T481	TRF		0.00	0	0	1,255	1,255	Reallocations will more closely align the budget with planned transfers.
Core Reallocation	1939 T904	TRF		0.00	0	0	3,288	3,288	Reallocations will more closely align the budget with planned transfers.
Core Reallocation	1939 T014	TRF		0.00	0	0	(106)	(106)	Reallocations will more closely align the budget with planned transfers.
NET DEPARTMENT CHANGES				0.00	0	0	0	0	
DEPARTMENT CORE REQUEST									
		TRF		0.00	0	0	8,182,685	8,182,685	
Total				0.00	0	0	8,182,685	8,182,685	

CORE RECONCILIATION DETAIL

DEPARTMENT OF NATURAL RESOURCES**COST ALLOCATION-TRANSFER**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	8,182,685	8,182,685	
	Total	0.00	0	0	8,182,685	8,182,685	

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COST ALLOCATION-TRANSFER								
CORE								
FUND TRANSFERS	11,601,254	0.00	8,182,685	0.00	8,182,685	0.00	8,182,685	0.00
TOTAL - TRF	11,601,254	0.00	8,182,685	0.00	8,182,685	0.00	8,182,685	0.00
GRAND TOTAL	\$11,601,254	0.00	\$8,182,685	0.00	\$8,182,685	0.00	\$8,182,685	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$11,601,254	0.00	\$8,182,685	0.00	\$8,182,685	0.00	\$8,182,685	0.00

NEW DECISION ITEM

RANK: 013 OF 013

Department of Natural Resources	Budget Unit	79685C
Agency Wide Operations		
Cost Allocation Fund Transfer	1780014	

1. AMOUNT OF REQUEST

FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	207,618	207,618
Total	0	0	0	0	Total	0	0	207,618	207,618
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: MO Air Emission Reduction (0267); State Parks Earnings (0415); Historic Preservation Revolving (0430); Natural Resources Protection-Damages Subaccount (0555); NRP- Water Pollution Permit Fee (0568); Solid Waste Management- Scrap Tire (0569); Solid Waste Management (0570); Metallic Minerals Waste Management (0575); NRP- Air Pollution Asbestos Fee (0584); Petroleum Storage Tank Insurance (0585); Underground Storage Tank Regulation Program (0586); NRP- Air Pollution Permit Fee (0594); Parks Sales Tax (0613); Soil and Water Sales Tax (0614); Groundwater Protection (0660); Energy Set-Aside (0667); State Land Survey Program (0668); Hazardous Waste (0676); Safe Drinking Water (0679); Biodiesel Fuel Revolving (0730); Geologic Resources (0801); Dry-cleaning Environmental Response Trust (0898).

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

NEW DECISION ITEM

RANK: 013 OF 013

Department of Natural Resources	Budget Unit <u>79685C</u>
Agency Wide Operations	
Cost Allocation Fund Transfer <u>1780014</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Dedicated funds within the department share in the cost of administering the programs within the department. Those dedicated funds' share is computed based upon its proportionate percentage of personal services, fringe and expense and equipment appropriations. This new decision item request includes the increase to the transfer appropriation authority related to the Governor Recommended FY 2010 pay plan.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

	<u>Request</u>
Appropriated Transfer increase related to existing activities:	
Governor Recommended FY 2010 Pay Plan - (3%)	\$ <u>207,618</u>
Total Increase-CAF Appropriated Transfer	\$ 207,618

NEW DECISION ITEM
RANK: 013 OF 013

Department of Natural Resources	Budget Unit <u>79685C</u>
Agency Wide Operations	
Cost Allocation Fund Transfer	<u>1780014</u>

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Transfers (BOBC 820)							0	0.0	
Transfer Appropriation	0	0.0	0	0.0	0	0.0	0	0.0	0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Transfers (BOBC 820)					207,618		207,618		
Transfer Appropriation	0	0.0	0	0.0	207,618	0.0	207,618	0.0	0
Grand Total	0	0.0	0	0.0	207,618	0.0	207,618	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Not applicable

6b. Provide an efficiency measure.

Not applicable

6c. Provide the number of clients/individuals served, if applicable.

Not applicable

6d. Provide a customer satisfaction measure, if available.

Not applicable

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Not applicable

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COST ALLOCATION-TRANSFER								
CAF/ITSD Trf Pay Plan Increase - 1780014								
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	207,618	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	207,618	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$207,618	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$207,618	0.00

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COST ALLOCATION HB 13 TRF								
CORE								
FUND TRANSFERS								
MO AIR EMISSION REDUCTION	0	0.00	54,288	0.00	54,288	0.00	54,288	0.00
STATE PARKS EARNINGS	0	0.00	44,302	0.00	46,449	0.00	46,449	0.00
HISTORIC PRESERVATION REVOLV	0	0.00	3,700	0.00	3,603	0.00	3,603	0.00
NATURAL RESOURCES PROTECTION	0	0.00	3,079	0.00	3,399	0.00	3,399	0.00
NRP-WATER POLLUTION PERMIT FEE	0	0.00	387,835	0.00	344,639	0.00	344,639	0.00
SOLID WASTE MGMT-SCRAP TIRE	0	0.00	29,644	0.00	35,294	0.00	35,294	0.00
SOLID WASTE MANAGEMENT	0	0.00	145,826	0.00	164,274	0.00	164,274	0.00
METALLIC MINERALS WASTE MGMT	0	0.00	2,188	0.00	3,150	0.00	3,150	0.00
NRP-AIR POLLUTION ASBESTOS FEE	0	0.00	13,863	0.00	15,792	0.00	15,792	0.00
PETROLEUM STORAGE TANK INS	0	0.00	29,941	0.00	26,370	0.00	26,370	0.00
UNDERGROUND STOR TANK REG PROG	0	0.00	4,354	0.00	4,451	0.00	4,451	0.00
NRP-AIR POLLUTION PERMIT FEE	0	0.00	364,491	0.00	426,505	0.00	426,505	0.00
PARKS SALES TAX	0	0.00	410,691	0.00	413,832	0.00	413,832	0.00
SOIL AND WATER SALES TAX	0	0.00	135,549	0.00	71,177	0.00	71,177	0.00
GROUNDWATER PROTECTION	0	0.00	3,244	0.00	3,100	0.00	3,100	0.00
ENERGY SET-ASIDE PROGRAM	0	0.00	17,400	0.00	17,036	0.00	17,036	0.00
STATE LAND SURVEY PROGRAM	0	0.00	6,141	0.00	5,872	0.00	5,872	0.00
HAZARDOUS WASTE FUND	0	0.00	85,667	0.00	91,211	0.00	91,211	0.00
SAFE DRINKING WATER FUND	0	0.00	179,382	0.00	190,637	0.00	190,637	0.00
BIODIESEL FUEL REVOLVING	0	0.00	21	0.00	11	0.00	11	0.00
GEOLOGIC RESOURCES FUND	0	0.00	0	0.00	647	0.00	647	0.00
DRY-CLEANING ENVIRL RESP TRUST	0	0.00	10,310	0.00	10,880	0.00	10,880	0.00
MINED LAND RECLAMATION	0	0.00	25,833	0.00	25,132	0.00	25,132	0.00
TOTAL - TRF	0	0.00	1,957,749	0.00	1,957,749	0.00	1,957,749	0.00
TOTAL	0	0.00	1,957,749	0.00	1,957,749	0.00	1,957,749	0.00
GRAND TOTAL	\$0	0.00	\$1,957,749	0.00	\$1,957,749	0.00	\$1,957,749	0.00

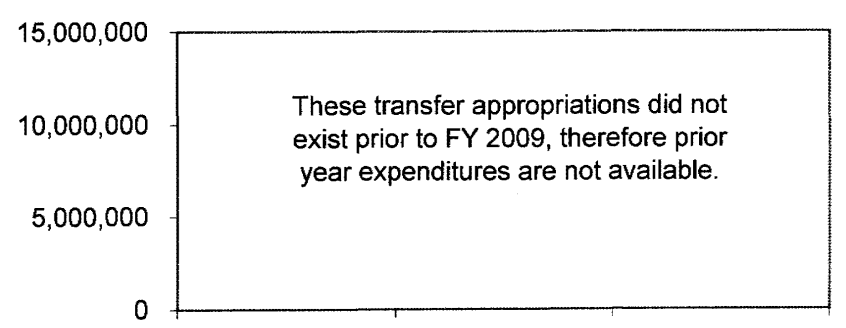
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CORE DECISION ITEM

Department of Natural Resources					Budget Unit 79686C				
Agency Wide Operations									
Cost Allocation Fund Transfer - Leasing Core									
1. CORE FINANCIAL SUMMARY									
FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	1,957,749	1,957,749	TRF	0	0	1,957,749	1,957,749
Total	0	0	1,957,749	1,957,749	Total	0	0	1,957,749	1,957,749
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Missouri Air Emission Reduction Fund (0267); State Parks Earnings Fund (0415); Historic Preservation Revolving Fund (0430); Natural Resources Protection Fund-Damages Subaccount (0555); Natural Resources Protection Fund-Water Pollution Permit Fees (0568); Solid Waste Management Fund-Scrap Tire (0569); Solid Waste Management Fund (0570); Metallic Minerals Waste Management Fund (0575); Natural Resources Protection Fund-Asbestos (0584); Petroleum Storage Tank Insurance Fund (0585); Underground Storage Tank Regulation Program (0586); Natural Resources Protection Fund-Air Pollution Permit (0594); Parks Sales Tax Fund (0613); Soil and Water Sales Tax Fund (0614); Groundwater Protection Fund (0660); Energy Set-Aside Program Fund (0667); State Land Survey Program Fund (0668); Hazardous Waste Fund (0676); Safe Drinking Water Fund (0679); Biodiesel Fuel Revolving Fund (0730); Geologic Resources Fee Fund (0801); Drycleaner Environmental Response Trust Fund (0898).									

CORE DECISION ITEM

Department of Natural Resources Agency Wide Operations Cost Allocation Fund Transfer - Leasing Core	Budget Unit <u>79686C</u>																																																		
2. CORE DESCRIPTION Dedicated funds within the department share in the cost of administering the department's leasing (leased and state-owned facilities) costs. This cost share proposal uses the department's federal indirect cost rate as a method of allocating administrative costs to dedicated funding sources within the Department of Natural Resources. The indirect cost rate used is an established rate approved by our federal cognizant agency, the Department of Interior, and provides a standard methodology that can be used consistently throughout the department. Each dedicated fund's share is computed based upon its proportionate percentage of personal services, fringe and expense and equipment appropriations.																																																			
3. PROGRAM LISTING (list programs included in this core funding) Not applicable - This core decision item represents appropriated transfers from the department's dedicated funds to the DNR Cost Allocation Fund. These transfers provide the funding for the department's leasing (HB 13) appropriations from the DNR Cost Allocation Fund. The specific DNR Cost Allocation Fund appropriations/activities are included in the department's leasing HB 13 budget decision items.																																																			
4. FINANCIAL HISTORY																																																			
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 20%;"></th> <th style="width: 15%; text-align: center;">FY 2006 Actual</th> <th style="width: 15%; text-align: center;">FY 2007 Actual</th> <th style="width: 15%; text-align: center;">FY 2008 Actual</th> <th style="width: 15%; text-align: center;">FY 2009 Current Yr.</th> </tr> </thead> <tbody> <tr> <td>Appropriation (All Funds)</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">N/A</td> <td style="text-align: right;">1,957,749</td> </tr> <tr> <td>Less Reverted (All Funds)</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">N/A</td> </tr> <tr> <td>Budget Authority (All Funds)</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">N/A</td> </tr> <tr> <td>Actual Expenditures (All Funds)</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">N/A</td> </tr> <tr> <td>Unexpended (All Funds)</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">N/A</td> </tr> <tr> <td>Unexpended, by Fund:</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td> General Revenue</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">N/A</td> </tr> <tr> <td> Federal</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">N/A</td> </tr> <tr> <td> Other</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">N/A</td> </tr> </tbody> </table>		FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.	Appropriation (All Funds)	N/A	N/A	N/A	1,957,749	Less Reverted (All Funds)	N/A	N/A	N/A	N/A	Budget Authority (All Funds)	N/A	N/A	N/A	N/A	Actual Expenditures (All Funds)	N/A	N/A	N/A	N/A	Unexpended (All Funds)	N/A	N/A	N/A	N/A	Unexpended, by Fund:					General Revenue	N/A	N/A	N/A	N/A	Federal	N/A	N/A	N/A	N/A	Other	N/A	N/A	N/A	N/A	<div style="border: 1px solid black; padding: 10px;"> <p style="text-align: center;">Actual Expenditures (All Funds)</p>  <p style="text-align: center;">These transfer appropriations did not exist prior to FY 2009, therefore prior year expenditures are not available.</p> </div>
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.																																															
Appropriation (All Funds)	N/A	N/A	N/A	1,957,749																																															
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Actual Expenditures (All Funds)	N/A	N/A	N/A	N/A																																															
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General Revenue	N/A	N/A	N/A	N/A																																															
Federal	N/A	N/A	N/A	N/A																																															
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CORE RECONCILIATION DETAIL

DEPARTMENT OF NATURAL RESOURCES
COST ALLOCATION HB 13 TRF

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			TRF	0.00	0	0	1,957,749	1,957,749	
			Total	0.00	0	0	1,957,749	1,957,749	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	1941 T063	TRF		0.00	0	0	(97)	(97)	Reallocations will more closely align the budget with planned transfers.
Core Reallocation	1941 T064	TRF		0.00	0	0	320	320	Reallocations will more closely align the budget with planned transfers.
Core Reallocation	1941 T065	TRF		0.00	0	0	(43,196)	(43,196)	Reallocations will more closely align the budget with planned transfers.
Core Reallocation	1941 T066	TRF		0.00	0	0	5,650	5,650	Reallocations will more closely align the budget with planned transfers.
Core Reallocation	1941 T067	TRF		0.00	0	0	18,448	18,448	Reallocations will more closely align the budget with planned transfers.
Core Reallocation	1941 T068	TRF		0.00	0	0	962	962	Reallocations will more closely align the budget with planned transfers.
Core Reallocation	1941 T069	TRF		0.00	0	0	1,929	1,929	Reallocations will more closely align the budget with planned transfers.
Core Reallocation	1941 T070	TRF		0.00	0	0	(3,571)	(3,571)	Reallocations will more closely align the budget with planned transfers.
Core Reallocation	1941 T071	TRF		0.00	0	0	97	97	Reallocations will more closely align the budget with planned transfers.
Core Reallocation	1941 T072	TRF		0.00	0	0	62,014	62,014	Reallocations will more closely align the budget with planned transfers.
Core Reallocation	1941 T073	TRF		0.00	0	0	3,141	3,141	Reallocations will more closely align the budget with planned transfers.

CORE RECONCILIATION DETAIL

DEPARTMENT OF NATURAL RESOURCES
COST ALLOCATION HB 13 TRF

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1941 T075	TRF	0.00	0	0	(64,372)	(64,372)	Reallocations will more closely align the budget with planned transfers.
Core Reallocation	1941 T076	TRF	0.00	0	0	(144)	(144)	Reallocations will more closely align the budget with planned transfers.
Core Reallocation	1941 T077	TRF	0.00	0	0	(364)	(364)	Reallocations will more closely align the budget with planned transfers.
Core Reallocation	1941 T078	TRF	0.00	0	0	(269)	(269)	Reallocations will more closely align the budget with planned transfers.
Core Reallocation	1941 T080	TRF	0.00	0	0	5,544	5,544	Reallocations will more closely align the budget with planned transfers.
Core Reallocation	1941 T081	TRF	0.00	0	0	11,255	11,255	Reallocations will more closely align the budget with planned transfers.
Core Reallocation	1941 T082	TRF	0.00	0	0	(10)	(10)	Reallocations will more closely align the budget with planned transfers.
Core Reallocation	1941 T083	TRF	0.00	0	0	570	570	Reallocations will more closely align the budget with planned transfers.
Core Reallocation	1941 T084	TRF	0.00	0	0	(701)	(701)	Reallocations will more closely align the budget with planned transfers.
Core Reallocation	1941 T143	TRF	0.00	0	0	647	647	Reallocations will more closely align the budget with planned transfers.
Core Reallocation	1941 T062	TRF	0.00	0	0	2,147	2,147	Reallocations will more closely align the budget with planned transfers.
NET DEPARTMENT CHANGES			0.00	0	0	0	0	
DEPARTMENT CORE REQUEST								
		TRF	0.00	0	0	1,957,749	1,957,749	
		Total	0.00	0	0	1,957,749	1,957,749	

CORE RECONCILIATION DETAIL

DEPARTMENT OF NATURAL RESOURCES**COST ALLOCATION HB 13 TRF**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	1,957,749	1,957,749	
	Total	0.00	0	0	1,957,749	1,957,749	

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COST ALLOCATION HB 13 TRF								
CORE								
FUND TRANSFERS	0	0.00	1,957,749	0.00	1,957,749	0.00	1,957,749	0.00
TOTAL - TRF	0	0.00	1,957,749	0.00	1,957,749	0.00	1,957,749	0.00
GRAND TOTAL	\$0	0.00	\$1,957,749	0.00	\$1,957,749	0.00	\$1,957,749	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$1,957,749	0.00	\$1,957,749	0.00	\$1,957,749	0.00

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COST ALLOCATION ITSD TRF								
CORE								
FUND TRANSFERS								
MO AIR EMISSION REDUCTION	0	0.00	253,979	0.00	247,285	0.00	247,285	0.00
STATE PARKS EARNINGS	0	0.00	292,424	0.00	303,632	0.00	303,632	0.00
HISTORIC PRESERVATION REVOLV	0	0.00	24,419	0.00	23,550	0.00	23,550	0.00
NATURAL RESOURCES PROTECTION	0	0.00	14,785	0.00	15,074	0.00	15,074	0.00
NRP-WATER POLLUTION PERMIT FEE	0	0.00	872,228	0.00	738,308	0.00	738,308	0.00
SOLID WASTE MGMT-SCRAP TIRE	0	0.00	68,066	0.00	70,203	0.00	70,203	0.00
SOLID WASTE MANAGEMENT	0	0.00	508,823	0.00	503,454	0.00	503,454	0.00
METALLIC MINERALS WASTE MGMT	0	0.00	10,505	0.00	14,879	0.00	14,879	0.00
NRP-AIR POLLUTION ASBESTOS FEE	0	0.00	48,159	0.00	49,192	0.00	49,192	0.00
PETROLEUM STORAGE TANK INS	0	0.00	166,664	0.00	138,159	0.00	138,159	0.00
UNDERGROUND STOR TANK REG PROG	0	0.00	20,902	0.00	21,014	0.00	21,014	0.00
NRP-AIR POLLUTION PERMIT FEE	0	0.00	1,132,026	0.00	1,164,021	0.00	1,164,021	0.00
PARKS SALES TAX	0	0.00	2,710,780	0.00	2,705,234	0.00	2,705,234	0.00
SOIL AND WATER SALES TAX	0	0.00	1,229,179	0.00	1,221,387	0.00	1,221,387	0.00
GROUNDWATER PROTECTION	0	0.00	0	0.00	73,000	0.00	73,000	0.00
ENERGY SET-ASIDE PROGRAM	0	0.00	77,290	0.00	64,356	0.00	64,356	0.00
STATE LAND SURVEY PROGRAM	0	0.00	248,273	0.00	248,987	0.00	248,987	0.00
HAZARDOUS WASTE FUND	0	0.00	404,197	0.00	408,040	0.00	408,040	0.00
SAFE DRINKING WATER FUND	0	0.00	318,726	0.00	362,388	0.00	362,388	0.00
BIODIESEL FUEL REVOLVING	0	0.00	293	0.00	195	0.00	195	0.00
GEOLOGIC RESOURCES FUND	0	0.00	0	0.00	27,427	0.00	27,427	0.00
DRY-CLEANING ENVIRL RESP TRUST	0	0.00	55,242	0.00	57,175	0.00	57,175	0.00
TOTAL - TRF	0	0.00	8,456,960	0.00	8,456,960	0.00	8,456,960	0.00
TOTAL	0	0.00	8,456,960	0.00	8,456,960	0.00	8,456,960	0.00
CAF/ITSD Trf Pay Plan Increase - 1780014								
FUND TRANSFERS								
MO AIR EMISSION REDUCTION	0	0.00	0	0.00	0	0.00	3,777	0.00
STATE PARKS EARNINGS	0	0.00	0	0.00	0	0.00	3,894	0.00
HISTORIC PRESERVATION REVOLV	0	0.00	0	0.00	0	0.00	303	0.00
NATURAL RESOURCES PROTECTION	0	0.00	0	0.00	0	0.00	231	0.00
NRP-WATER POLLUTION PERMIT FEE	0	0.00	0	0.00	0	0.00	10,269	0.00

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DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COST ALLOCATION ITSD TRF								
CAF/ITSD Trf Pay Plan Increase - 1780014								
FUND TRANSFERS								
SOLID WASTE MGMT-SCRAP TIRE	0	0.00	0	0.00	0	0.00	963	0.00
SOLID WASTE MANAGEMENT	0	0.00	0	0.00	0	0.00	7,458	0.00
METALLIC MINERALS WASTE MGMT	0	0.00	0	0.00	0	0.00	228	0.00
NRP-AIR POLLUTION ASBESTOS FEE	0	0.00	0	0.00	0	0.00	720	0.00
PETROLEUM STORAGE TANK INS	0	0.00	0	0.00	0	0.00	2,145	0.00
UNDERGROUND STOR TANK REG PROG	0	0.00	0	0.00	0	0.00	321	0.00
NRP-AIR POLLUTION PERMIT FEE	0	0.00	0	0.00	0	0.00	16,812	0.00
PARKS SALES TAX	0	0.00	0	0.00	0	0.00	34,668	0.00
SOIL AND WATER SALES TAX	0	0.00	0	0.00	0	0.00	18,699	0.00
GROUNDWATER PROTECTION	0	0.00	0	0.00	0	0.00	1,368	0.00
ENERGY SET-ASIDE PROGRAM	0	0.00	0	0.00	0	0.00	1,071	0.00
STATE LAND SURVEY PROGRAM	0	0.00	0	0.00	0	0.00	4,728	0.00
HAZARDOUS WASTE FUND	0	0.00	0	0.00	0	0.00	6,315	0.00
SAFE DRINKING WATER FUND	0	0.00	0	0.00	0	0.00	4,914	0.00
BIODIESEL FUEL REVOLVING	0	0.00	0	0.00	0	0.00	3	0.00
GEOLOGIC RESOURCES FUND	0	0.00	0	0.00	0	0.00	519	0.00
DRY-CLEANING ENVIRL RESP TRUST	0	0.00	0	0.00	0	0.00	897	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	120,303	0.00
TOTAL	0	0.00	0	0.00	0	0.00	120,303	0.00
GRAND TOTAL	\$0	0.00	\$8,456,960	0.00	\$8,456,960	0.00	\$8,577,263	0.00

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CORE DECISION ITEM

Department of Natural Resources	Budget Unit <u>79687C</u>
Agency Wide Operations	
Cost Allocation Fund Transfer - OA Information Technology Services Division- Core	

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	8,456,960	8,456,960
Total	<u>0</u>	<u>0</u>	<u>8,456,960</u>	<u>8,456,960</u>

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	8,456,960	8,456,960
Total	<u>0</u>	<u>0</u>	<u>8,456,960</u>	<u>8,456,960</u>

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Missouri Air Emission Reduction Fund (0267); State Parks Earnings Fund (0415); Historic Preservation Revolving Fund (0430); Natural Resources Protection Fund-Damages Subaccount (0555); Natural Resources Protection Fund-Water Pollution Permit Fees (0568); Solid Waste Management Fund-Scrap Tire (0569); Solid Waste Management Fund (0570); Metallic Minerals Waste Management Fund (0575); Natural Resources Protection Fund-Asbestos (0584); Petroleum Storage Tank Insurance Fund (0585); Underground Storage Tank Regulation Program (0586); Natural Resources Protection Fund-Air Pollution Permit (0594); Parks Sales Tax Fund (0613); Soil and Water Sales Tax Fund (0614); Groundwater Protection Fund (0660); Energy Set-Aside Program Fund (0667); State Land Survey Program Fund (0668); Hazardous Waste Fund (0676); Safe Drinking Water Fund (0679); Biodiesel Fuel Revolving Fund (0730); Geologic Resources Fee Fund (0801); Drycleaner Environmental Response Trust Fund (0898).

CORE DECISION ITEM

Department of Natural Resources	Budget Unit <u>79687C</u>
Agency Wide Operations	
Cost Allocation Fund Transfer - OA Information Technology Services Division- Core	

2. CORE DESCRIPTION

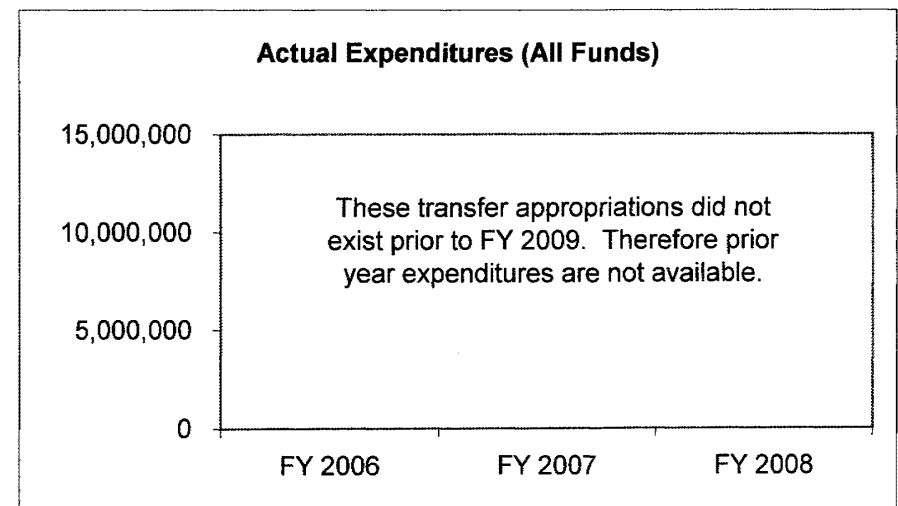
Dedicated funds within the department share in the cost of administering the Office of Administration Information Technology Services Division - DNR (OA ITSD - DNR) costs. This cost share proposal uses the department's federal indirect cost rate as a method of allocating administrative costs to dedicated funding sources within the Department of Natural Resources. The indirect cost rate used is an established rate approved by our federal cognizant agency, the Department of Interior, and provides a standard methodology that can be used consistently throughout the department. Each dedicated fund's share is computed based upon its proportionate percentage of personal services, fringe and expense and equipment appropriations.

3. PROGRAM LISTING (list programs included in this core funding)

Not applicable - This core decision item represents appropriated transfers from the department's dedicated funds to the DNR Cost Allocation Fund. These transfers provide the funding for the OA ITSD - DNR (HB 5) operating appropriations from the DNR Cost Allocation Fund. The specific DNR Cost Allocation Fund appropriations/activities are included in OA ITSD - DNR (HB 5) budget decision items.

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	N/A	N/A	N/A	8,456,960
Less Reverted (All Funds)	N/A	N/A	N/A	N/A
Budget Authority (All Funds)	N/A	N/A	N/A	N/A
Actual Expenditures (All Funds)	N/A	N/A	N/A	N/A
Unexpended (All Funds)	N/A	N/A	N/A	N/A
Unexpended, by Fund:				
General Revenue	N/A	N/A	N/A	N/A
Federal	N/A	N/A	N/A	N/A
Other	N/A	N/A	N/A	N/A



Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF NATURAL RESOURCES
COST ALLOCATION ITSD TRF

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			TRF	0.00	0	0	8,456,960	8,456,960	
			Total	0.00	0	0	8,456,960	8,456,960	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	1940 T088	TRF		0.00	0	0	11,208	11,208	Reallocations will more closely align the budget with planned transfers.
Core Reallocation	1940 T089	TRF		0.00	0	0	(869)	(869)	Reallocations will more closely align the budget with planned transfers.
Core Reallocation	1940 T090	TRF		0.00	0	0	289	289	Reallocations will more closely align the budget with planned transfers.
Core Reallocation	1940 T091	TRF		0.00	0	0	(133,920)	(133,920)	Reallocations will more closely align the budget with planned transfers.
Core Reallocation	1940 T092	TRF		0.00	0	0	2,137	2,137	Reallocations will more closely align the budget with planned transfers.
Core Reallocation	1940 T093	TRF		0.00	0	0	(5,369)	(5,369)	Reallocations will more closely align the budget with planned transfers.
Core Reallocation	1940 T095	TRF		0.00	0	0	4,374	4,374	Reallocations will more closely align the budget with planned transfers.
Core Reallocation	1940 T096	TRF		0.00	0	0	1,033	1,033	Reallocations will more closely align the budget with planned transfers.
Core Reallocation	1940 T097	TRF		0.00	0	0	(28,505)	(28,505)	Reallocations will more closely align the budget with planned transfers.
Core Reallocation	1940 T098	TRF		0.00	0	0	112	112	Reallocations will more closely align the budget with planned transfers.
Core Reallocation	1940 T099	TRF		0.00	0	0	31,995	31,995	Reallocations will more closely align the budget with planned transfers.

CORE RECONCILIATION DETAIL

DEPARTMENT OF NATURAL RESOURCES
COST ALLOCATION ITSD TRF

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1940 T100	TRF	0.00	0	0	(5,546)	(5,546)	Reallocations will more closely align the budget with planned transfers.
Core Reallocation	1940 T101	TRF	0.00	0	0	(7,792)	(7,792)	Reallocations will more closely align the budget with planned transfers.
Core Reallocation	1940 T102	TRF	0.00	0	0	73,000	73,000	Reallocations will more closely align the budget with planned transfers.
Core Reallocation	1940 T103	TRF	0.00	0	0	(12,934)	(12,934)	Reallocations will more closely align the budget with planned transfers.
Core Reallocation	1940 T104	TRF	0.00	0	0	714	714	Reallocations will more closely align the budget with planned transfers.
Core Reallocation	1940 T105	TRF	0.00	0	0	3,843	3,843	Reallocations will more closely align the budget with planned transfers.
Core Reallocation	1940 T108	TRF	0.00	0	0	43,662	43,662	Reallocations will more closely align the budget with planned transfers.
Core Reallocation	1940 T109	TRF	0.00	0	0	(98)	(98)	Reallocations will more closely align the budget with planned transfers.
Core Reallocation	1940 T110	TRF	0.00	0	0	1,933	1,933	Reallocations will more closely align the budget with planned transfers.
Core Reallocation	1940 T144	TRF	0.00	0	0	27,427	27,427	Reallocations will more closely align the budget with planned transfers.
Core Reallocation	1940 T087	TRF	0.00	0	0	(6,694)	(6,694)	Reallocations will more closely align the budget with planned transfers.
NET DEPARTMENT CHANGES			0.00	0	0	0	0	
DEPARTMENT CORE REQUEST								
		TRF	0.00	0	0	8,456,960	8,456,960	
		Total	0.00	0	0	8,456,960	8,456,960	

CORE RECONCILIATION DETAIL

DEPARTMENT OF NATURAL RESOURCES**COST ALLOCATION ITSD TRF**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	8,456,960	8,456,960	
	Total	0.00	0	0	8,456,960	8,456,960	

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COST ALLOCATION ITSD TRF								
CORE								
FUND TRANSFERS	0	0.00	8,456,960	0.00	8,456,960	0.00	8,456,960	0.00
TOTAL - TRF	0	0.00	8,456,960	0.00	8,456,960	0.00	8,456,960	0.00
GRAND TOTAL	\$0	0.00	\$8,456,960	0.00	\$8,456,960	0.00	\$8,456,960	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$8,456,960	0.00	\$8,456,960	0.00	\$8,456,960	0.00

NEW DECISION ITEM

RANK: 013 OF 013

Department of Natural Resources	Budget Unit	<u>79687C</u>
Agency Wide Operations		
Cost Allocation Fund Transfer- OA ITSD	1780014	

1. AMOUNT OF REQUEST

FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	120,303	120,303
Total	0	0	0	0	Total	0	0	120,303	120,303
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: MO Air Emission Reduction (0267); State Parks Earnings (0415); Historic Preservation Revolving (0430); Natural Resources Protection-Damages Subaccount (0555); NRP- Water Pollution Permit Fee (0568); Solid Waste Management- Scrap Tire (0569); Solid Waste Management (0570); Metallic Minerals Waste Management (0575); NRP- Air Pollution Asbestos Fee (0584); Petroleum Storage Tank Insurance (0585); Underground Storage Tank Regulation Program (0586); NRP- Air Pollution Permit Fee (0594); Parks Sales Tax (0613); Soil and Water Sales Tax (0614); Groundwater Protection (0660); Energy Set-Aside (0667); State Land Survey Program (0668); Hazardous Waste (0676); Safe Drinking Water (0679); Biodiesel Fuel Revolving (0730); Geologic Resources (0801); Dry-cleaning Environmental Response Trust (0898).

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

NEW DECISION ITEM

RANK: 013 OF 013

Department of Natural Resources	Budget Unit	79687C
Agency Wide Operations		
Cost Allocation Fund Transfer- OA ITSD	1780014	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Dedicated funds within the department share in the cost of administering the Office of Administration Information Technology Services Division - DNR (OA ITSD - DNR) costs. This cost share proposal uses the department's federal indirect cost rate as a method of allocating administrative costs to dedicated funding sources within the Department of Natural Resources. The indirect cost rate used is an established rate approved by our federal cognizant agency, the Department of Interior, and provides a standard methodology that can be used consistently throughout the department. Each dedicated fund's share is computed based upon its proportionate percentage of personal services, fringe and expense and equipment appropriations. This new decision item request includes the increase to the transfer appropriation authority related to the Governor Recommended FY 2010 pay plan.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

	<u>Request</u>
Appropriated Transfer increase related to existing activities:	
Governor Recommended FY 2010 Pay Plan - (3%)	\$ 120,303
Total Increase-CAF Appropriated Transfer	\$ 120,303

NEW DECISION ITEM
RANK: 013 OF 013

Department of Natural Resources	Budget Unit	79687C
Agency Wide Operations		
Cost Allocation Fund Transfer- OA ITSD	1780014	

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Transfers (BOBC 820)	0				0		0	0.0	
Transfer Appropriation	0	0.0	0	0.0	0	0.0	0	0.0	0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Transfers (BOBC 820)					120,303		120,303		
Transfer Appropriation	0	0.0	0	0.0	120,303	0.0	120,303	0.0	0
Grand Total	0	0.0	0	0.0	120,303	0.0	120,303	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Not applicable

6b. Provide an efficiency measure.

Not applicable

6c. Provide the number of clients/individuals served, if applicable.

Not applicable

6d. Provide a customer satisfaction measure, if available.

Not applicable

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Not applicable

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COST ALLOCATION ITSD TRF								
CAF/ITSD Trf Pay Plan Increase - 1780014								
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	120,303	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	120,303	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$120,303	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$120,303	0.00

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
FED ITSD CONSOLIDATION TRF									
CORE									
FUND TRANSFERS									
DEPT NATURAL RESOURCES	0	0.00	2,788,018	0.00	2,788,018	0.00	2,788,018	0.00	0.00
TOTAL - TRF	0	0.00	2,788,018	0.00	2,788,018	0.00	2,788,018	0.00	0.00
TOTAL	0	0.00	2,788,018	0.00	2,788,018	0.00	2,788,018	0.00	0.00
GRAND TOTAL	\$0	0.00	\$2,788,018	0.00	\$2,788,018	0.00	\$2,788,018	0.00	0.00

CORE DECISION ITEM

Department of Natural Resources	Budget Unit <u>79688C</u>
Agency Wide Operations	
OA ITSD Federal Fund Transfer	

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	2,788,018	0	2,788,018
Total	0	2,788,018	0	2,788,018

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Not applicable.

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	2,788,018	0	2,788,018
Total	0	2,788,018	0	2,788,018

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This core provides the department the mechanism to transfer cash from the department's Federal Fund to the Office of Administration, Information Technology Services Division Federal Fund. This provides funding for the OA ITSD-DNR's federal appropriations.

CORE DECISION ITEM

Department of Natural Resources
Agency Wide Operations
OA ITSD Federal Fund Transfer

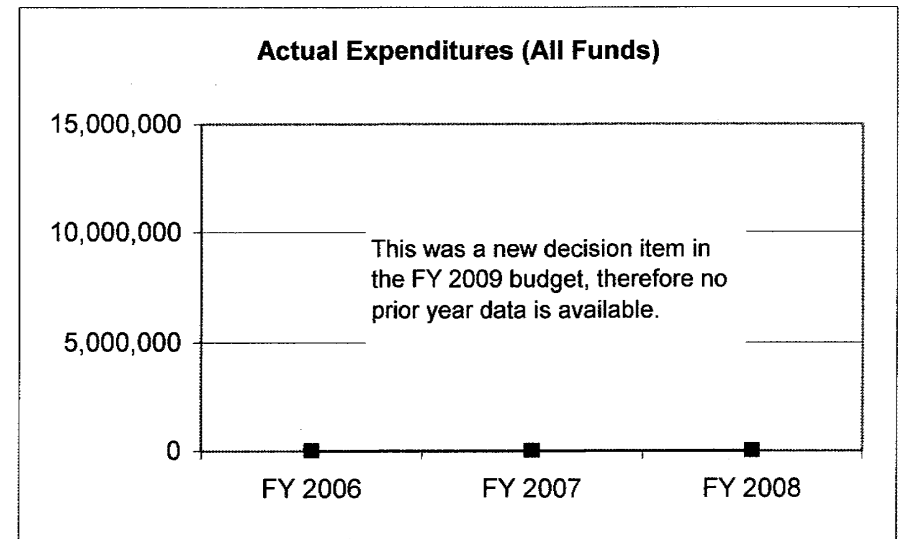
Budget Unit 79688C

3. PROGRAM LISTING (list programs included in this core funding)

Not applicable - This core decision item represents appropriated transfers from the department's federal fund to the OA ITSD's Federal Fund.

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	N/A	N/A	N/A	8,182,685
Less Reverted (All Funds)	N/A	N/A	N/A	N/A
Budget Authority (All Funds)	N/A	N/A	N/A	N/A
Actual Expenditures (All Funds)	N/A	N/A	N/A	N/A
Unexpended (All Funds)	N/A	N/A	N/A	N/A
Unexpended, by Fund:				
General Revenue	N/A	N/A	N/A	N/A
Federal	N/A	N/A	N/A	N/A
Other	N/A	N/A	N/A	N/A
	(1)	(1)	(1)	



Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) This was a new decision item in the FY 2009 budget, therefore no prior year data is available.

CORE RECONCILIATION DETAIL

DEPARTMENT OF NATURAL RESOURCES
FED ITSD CONSOLIDATION TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	TRF	0.00	0	2,788,018	0	2,788,018	
	Total	0.00	0	2,788,018	0	2,788,018	
<hr/>							
DEPARTMENT CORE REQUEST	TRF	0.00	0	2,788,018	0	2,788,018	
	Total	0.00	0	2,788,018	0	2,788,018	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	TRF	0.00	0	2,788,018	0	2,788,018	
	Total	0.00	0	2,788,018	0	2,788,018	
<hr/>							

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FED ITSD CONSOLIDATION TRF								
CORE								
FUND TRANSFERS	0	0.00	2,788,018	0.00	2,788,018	0.00	2,788,018	0.00
TOTAL - TRF	0	0.00	2,788,018	0.00	2,788,018	0.00	2,788,018	0.00
GRAND TOTAL	\$0	0.00	\$2,788,018	0.00	\$2,788,018	0.00	\$2,788,018	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$2,788,018	0.00	\$2,788,018	0.00	\$2,788,018	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MINORITY SCHOLARSHIPS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	30,000	0.00	32,964	0.00	32,964	0.00	0	0.00
RECRUITMENT/RETENTION SCHOLAR	0	0.00	50,000	0.00	50,000	0.00	0	0.00
TOTAL - PD	30,000	0.00	82,964	0.00	82,964	0.00	0	0.00
TOTAL	30,000	0.00	82,964	0.00	82,964	0.00	0	0.00
GRAND TOTAL	\$30,000	0.00	\$82,964	0.00	\$82,964	0.00	\$0	0.00

CORE DECISION ITEM

Department of Natural Resources

Budget Unit 79680C

Agency Wide Operations

Minority Scholarships Core

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	32,964	0	50,000	82,964
Total	32,964	0	50,000	82,964
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Recruitment and Retention Scholarship Fund (0832)

Core Reduction: The FY 2010 Governor's Recommendation transfers the Minority Scholarship core of \$82,964 to the Department of Higher Education.

2. CORE DESCRIPTION

The department strives to achieve a culturally diverse working environment. The Minority and Underrepresented Environmental Literacy Program was established by Senate Bill 805 of the 88th General Assembly to provide opportunities for minority and underrepresented students to pursue careers in environmentally related courses of study. Providing scholarships to minority and underrepresented students increases the potential future workforce.

3. PROGRAM LISTING (list programs included in this core funding)

Minority Scholarships

CORE DECISION ITEM

Department of Natural Resources

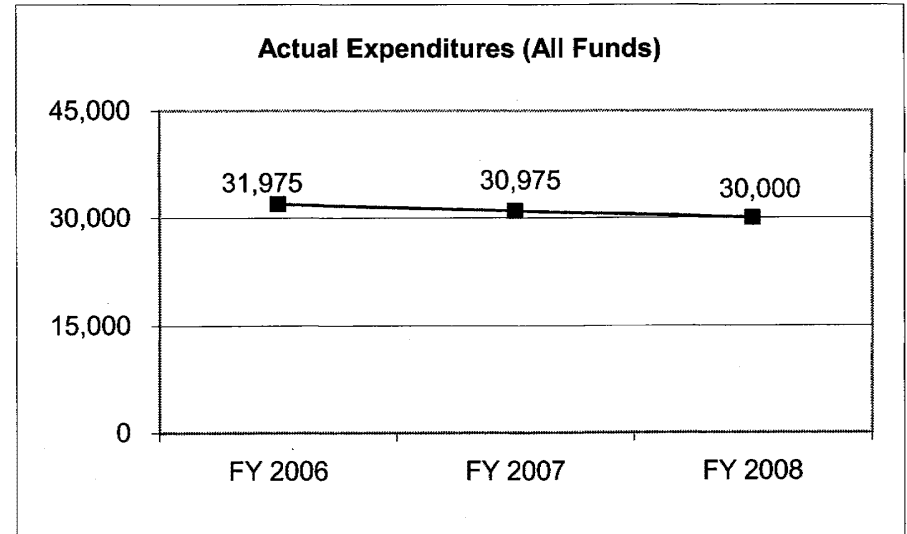
Budget Unit 79680C

Agency Wide Operations

Minority Scholarships Core

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	82,964	82,964	82,964	82,964
Less Reverted (All Funds)	(989)	(989)	(989)	N/A
Budget Authority (All Funds)	81,975	81,975	81,975	N/A
Actual Expenditures (All Funds)	31,975	30,975	30,000	N/A
Unexpended (All Funds)	50,000	51,000	51,975	N/A
Unexpended, by Fund:				
General Revenue	0	1,000	1,975	N/A
Federal	0	0	0	N/A
Other	50,000	50,000	50,000	N/A
	(1)	(1)	(1)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

NOTE:

(1) The Recruitment and Retention Scholarship Fund is not utilized at this time due to potential conflict of interest issues.

CORE RECONCILIATION DETAIL

DEPARTMENT OF NATURAL RESOURCES MINORITY SCHOLARSHIPS

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PD	0.00	32,964	0	50,000	82,964	
		Total	0.00	32,964	0	50,000	82,964	
DEPARTMENT CORE REQUEST								
		PD	0.00	32,964	0	50,000	82,964	
		Total	0.00	32,964	0	50,000	82,964	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Transfer Out	2549 3495	PD	0.00	0	0	(50,000)	(50,000)	
Transfer Out	2549 0811	PD	0.00	(32,964)	0	0	(32,964)	
NET GOVERNOR CHANGES			0.00	(32,964)	0	(50,000)	(82,964)	
GOVERNOR'S RECOMMENDED CORE								
		PD	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MINORITY SCHOLARSHIPS								
CORE								
PROGRAM DISTRIBUTIONS	30,000	0.00	82,964	0.00	82,964	0.00	0	0.00
TOTAL - PD	30,000	0.00	82,964	0.00	82,964	0.00	0	0.00
GRAND TOTAL	\$30,000	0.00	\$82,964	0.00	\$82,964	0.00	\$0	0.00
GENERAL REVENUE	\$30,000	0.00	\$32,964	0.00	\$32,964	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$50,000	0.00	\$50,000	0.00		0.00

PROGRAM DESCRIPTION

Department of Natural Resources

AWO - Minority Scholarships

Program is found in the following core budget(s): Minority Scholarships

1. What does this program do?

The Minority and Underrepresented Environmental Literacy Program was established by Senate Bill 805 of the 88th General Assembly to provide opportunities for minority and underrepresented students to pursue careers in environmentally related courses of study. The mission of the Environmental Educational Scholarship Program is to: create opportunities for undergraduate and graduate students to explore areas of environmental science courses of study; provide scholarship funds for students contingent upon academic status and performance; create a pool of applicants that reflect the cultural diversity of Missouri; and encourage support from all areas of society.

This PSD appropriation is used to provide scholarships to students.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 640.240 Minority & Underrepresented Environmental Literacy Program and Recruitment & Retention Scholarship Fund

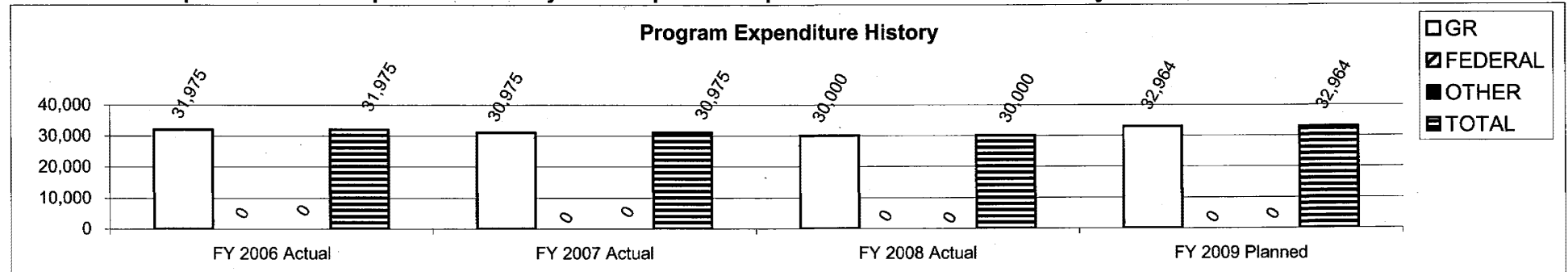
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Notes: Actual expenditures for all fiscal years are as of June 30 and did not include lapse period activities. FY 2009 Planned expenditures are shown at full appropriation spending from the General Revenue Fund. The Recruitment and Retention Scholarship Fund is not utilized at this time due to potential conflict of interest issues.

6. What are the sources of the "Other" funds?

Recruitment and Retention Scholarship Fund (0832)

PROGRAM DESCRIPTION

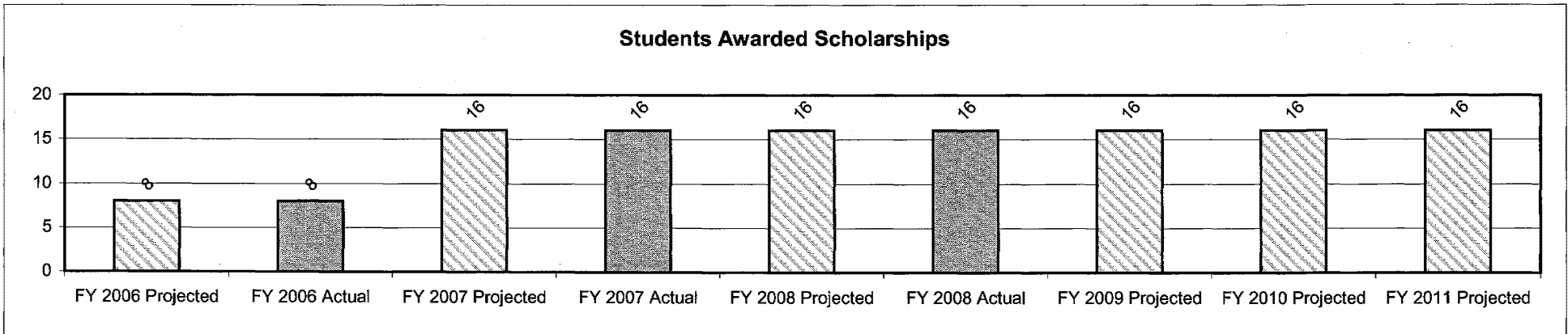
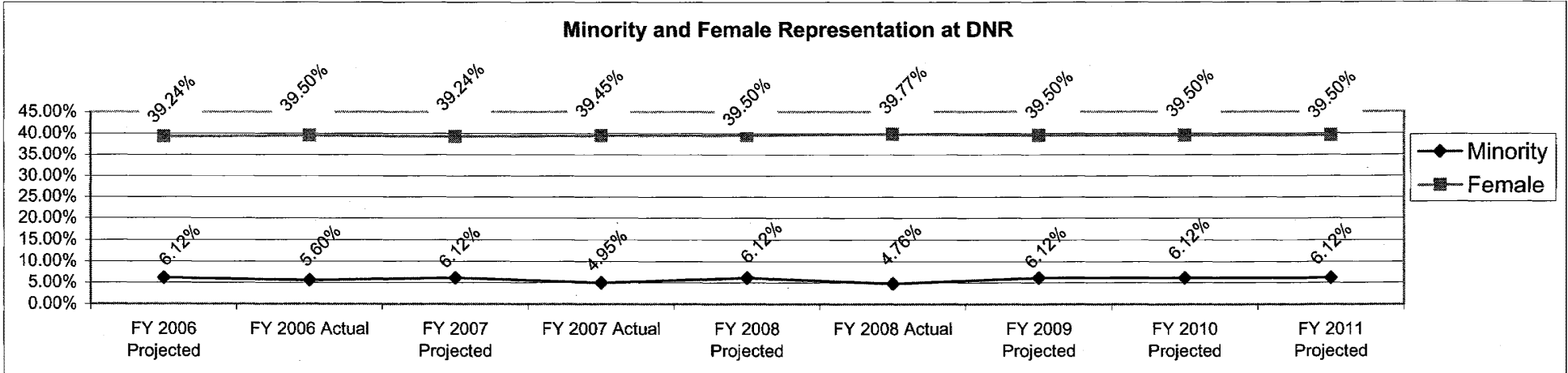
Department of Natural Resources

AWO - Minority Scholarships

Program is found in the following core budget(s): Minority Scholarships

7a. Provide an effectiveness measure.

Percentage of minority and female representation at the department



PROGRAM DESCRIPTION

Department of Natural Resources

AWO - Minority Scholarships

Program is found in the following core budget(s): Minority Scholarships

7b. Provide an efficiency measure.

	FY 2006 Projected	FY 2006 Actual	FY 2007 Projected	FY 2007 Actual	FY 2008 Projected	FY 2008 Actual	FY 2009 Projected	FY 2010 Projected	FY 2011 Projected
GR Appropriation Available (less GR Reserve)	\$32,964	\$31,975	\$31,975	\$30,975	\$31,975	\$30,000	\$31,975	\$31,975	\$31,975
Percent of Scholarships awarded	100.00%	99.39%	100.00%	96.87%	100.00%	93.82%	100.00%	100.00%	100.00%

Note: The dollars available represent the General Revenue appropriation only, the Recruitment and Retention Scholarship Fund is not utilized at this time due to potential conflict of interest issues.

7c. Provide the number of clients/individuals served, if applicable.

The department is and has been participating in career fairs at universities and colleges around the state to encourage participation in the Minority Scholarship Program and employment with the department.

7d. Provide a customer satisfaction measure, if available.

None available.

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DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EIERA								
CORE								
PROGRAM-SPECIFIC								
ENVIRON IMPROVE AUTHORITY	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00

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CORE DECISION ITEM

Department Natural Resources					Budget Unit <u>78301C</u>				
Environmental Improvement and Energy Resources Authority									
Environmental Improvement and Energy Resources Authority Core									
1. CORE FINANCIAL SUMMARY									
FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	1	1 E	PSD	0	0	1	1 E
Total	0	0	1	1 E	Total	0	0	1	1 E
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: State Environmental Improvement Authority Fund (0654)									
Note: Request retention of estimated appropriation for the State Environmental Improvement Authority Fund.									
2. CORE DESCRIPTION									
This appropriation allows the EIERA to participate in the State Retirement System and provide this benefit to its employees. Providing these benefits enhances the EIERA's ability to recruit and retain high quality employees.									
3. PROGRAM LISTING (list programs included in this core funding)									
Environmental Improvement and Energy Resources Authority									

CORE DECISION ITEM

Department Natural Resources

Budget Unit 78301C

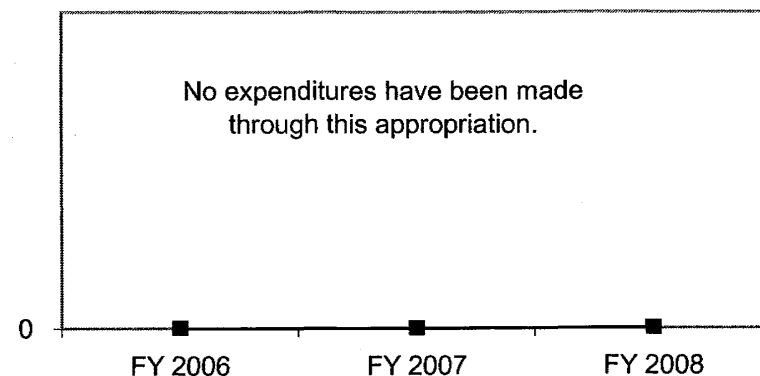
Environmental Improvement and Energy Resources Authority

Environmental Improvement and Energy Resources Authority Core

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2008 Current Yr.
Appropriation (All Funds) (1)	1	1	1	1 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1	1	1	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	1	1	1	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1	1	1	N/A

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.
Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

NOTE:

(1) This estimated appropriation allows the EIARA to participate in the State Retirement System.

CORE RECONCILIATION DETAIL

DEPARTMENT OF NATURAL RESOURCES

EIERA

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	

DEPARTMENT OF NATURAL RESOURCES

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EIERA								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00

PROGRAM DESCRIPTION

Department Natural Resources

Environmental Improvement and Energy Resources Authority

Program is found in the following core budget(s): Environmental Improvement and Energy Resources Authority

1. What does this program do?

The Environmental Improvement and Energy Resources Authority (EIERA) is a quasi-governmental agency that serves as the financing arm for the department. EIERA's primary mandate is to provide financial assistance for energy and environmental projects and to protect the environment. EIERA also conducts research, supports energy efficiency and energy alternatives and promotes economic development. The five primary initiatives of the EIERA are:

1. In cooperation with the Missouri Clean Water Commission and the U.S. Environmental Protection Agency (EPA) and other state agencies, EIERA helped establish the Missouri State Revolving Fund (SRF). The SRF provides loan monies to communities and districts for construction of wastewater and drinking water projects.
2. In cooperation with the department's Energy Center, the Missouri Energy Efficiency Leveraged Loan Program was developed to provide funds to city and county governments and public school districts for energy efficiency improvements in facilities or buildings.
3. EIERA also coordinates recycling market development to expand and support recycling and waste recovery through the Missouri Market Development Program.
4. The EIERA issues Private Activity Bonds for pollution prevention projects that qualify under the US Tax Code.
5. In FY 2006 EIERA was awarded a grant from the EPA to establish and manage a revolving loan and subgrant fund to clean up contaminated properties known as Brownfields. The management and financial aspects of the MO Brownfields Revolving Loan Fund Program will be managed by the EIERA with oversight of the cleanup provided by DNR's Voluntary Cleanup Program.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Safe Drinking Water Act (1996)

US Tax Code

42 USC 9601

RSMo 260.005-260.125

RSMo 640.100-640.140

RSMo 640.651-640.686

RSMo 644

RSMo 260.335

Comprehensive Environmental Response, Compensation & Liability Act, as amended

EIERA authorizing statutes

Missouri Drinking Water Act

Energy Loan Program

Missouri Clean Water Law

Solid Waste Management/Market Development

3. Are there federal matching requirements? If yes, please explain.

The Clean Water State Revolving Fund Capitalization grants and Drinking Water Capacity Development grants require a 20% state match. Traditionally match was funded through the sale of State Water Pollution Bonds or State General Revenue. During FY 2004, EIERA began providing the match through the sale of its bonds for the Drinking Water Program. The funding mechanism was duplicated for the Clean Water SRF Program; the first clean water SRF bond issue of FY 2005 included state match. This relieves the state of the need to use state funds to pay debt service on state match bonds.

4. Is this a federally mandated program? If yes, please explain.

No

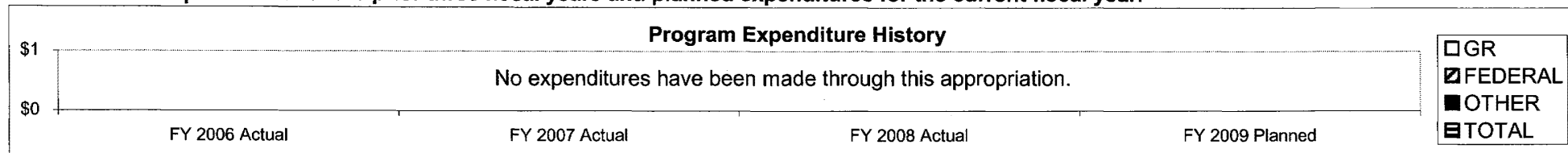
PROGRAM DESCRIPTION

Department Natural Resources

Environmental Improvement and Energy Resources Authority

Program is found in the following core budget(s): Environmental Improvement and Energy Resources Authority

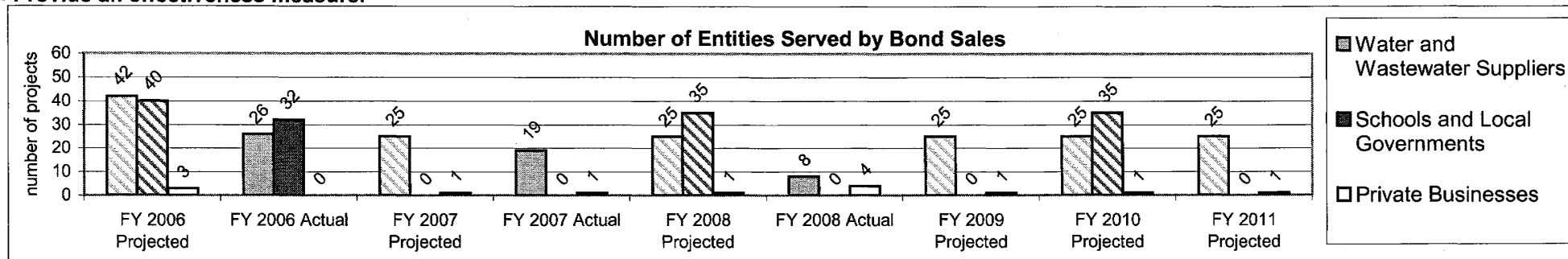
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



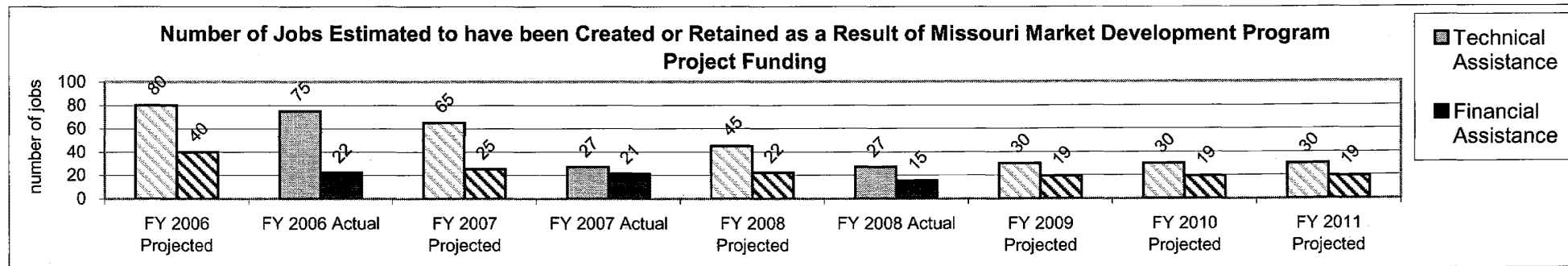
6. What are the sources of the "Other " funds?

State Environmental Improvement Authority Fund (0654)

7a. Provide an effectiveness measure.



Note: Projections are very difficult to make as bond financing occurs as projects are ready to proceed. Many variables, such as business climate and interest rates can impact when a company or community will apply to the authority for financing.



PROGRAM DESCRIPTION

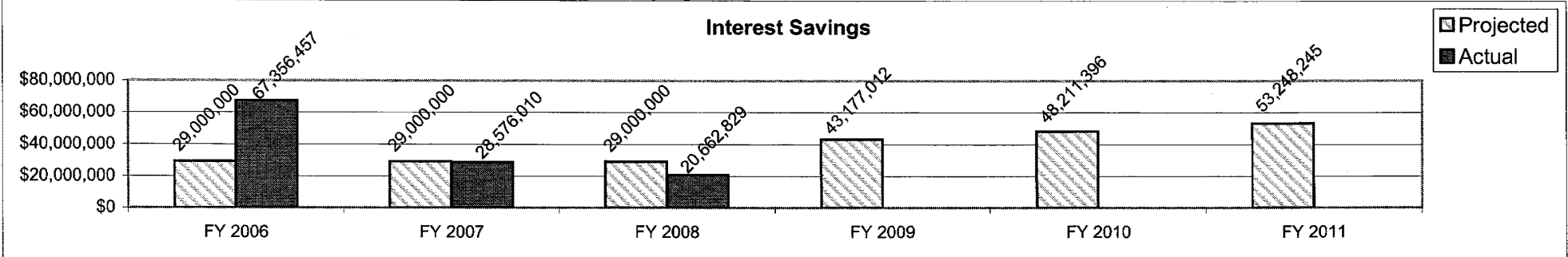
Department Natural Resources

Environmental Improvement and Energy Resources Authority

Program is found in the following core budget(s): Environmental Improvement and Energy Resources Authority

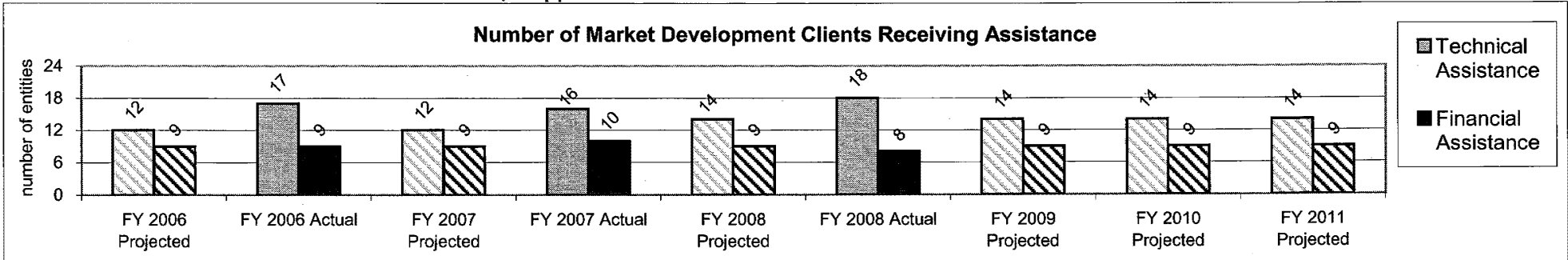
7b. Provide an efficiency measure.

Interest savings to communities through SRF water and wastewater program



Note: Interest savings reflect only the interest rate subsidy realized through our reserve fund model of financing. Another savings which is not easily quantified is the reduced interest rate achieved as a result of EI ERA's AAA bond rating. This rating, which is higher than the vast majority of Missouri communities, allows EI ERA bonds to be purchased at a lower interest rate than the communities could achieve by issuing their own bonds. Projections are very difficult to make as bond financing occurs as projects are ready to proceed. Many variables, such as business climate and interest rates can impact when a company or community apply to the authority for financing.

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

Not available.